



***FY 2023 BUDGET
GOVERNOR
RECOMMENDS***

***Division of Behavioral Health
(ADA and CPS)
(Book 2 of 3)***

January 2022

**DEPARTMENT OF MENTAL HEALTH
FY 2023 GOVERNOR RECOMMENDS
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CORE DECISION ITEM

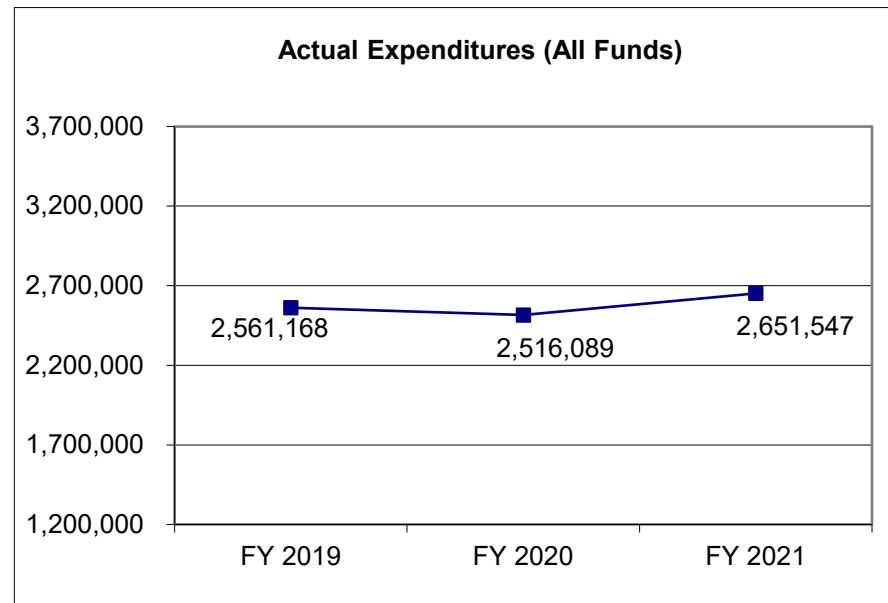
Department: <u>Mental Health</u> Division: <u>Alcohol and Drug Abuse</u> Core: <u>ADA Administration</u>	Budget Unit: <u>66105C</u> HB Section: <u>10.100</u>																																																																																										
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2. CORE DESCRIPTION																																																																																											
<p>The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). Through ADA services, DBH ensures that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and people who gamble compulsively. In order to carry out its mission, DBH provides services to individuals through contracted community providers treating approximately 41,000 individuals with substance use disorders each year. In addition, roughly 700,000 individuals are impacted through DBH's prevention programs, as well as, 12,000 through the Substance Awareness Traffic Offender Program (SATOP). DBH also provides prevention, treatment and recovery services to address the opioid epidemic. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all DBH programs by establishing policies and procedures; monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
ADA Administration																																																																																											

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C
Division:	Alcohol and Drug Abuse		
Core:	ADA Administration	HB Section:	10.100

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,723,253	3,497,638	3,529,830	3,549,143
Less Reverted (All Funds)	(28,129)	(29,238)	(30,188)	(30,752)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,695,124	3,468,400	3,499,642	3,518,391
Actual Expenditures (All Funds)	2,561,168	2,516,089	2,651,547	N/A
Unexpended (All Funds)	133,956	952,311	848,095	N/A
Unexpended, by Fund:				
General Revenue	0	789	0	N/A
Federal	133,956	951,522	848,095	N/A
Other	0	0	0	N/A
	(1)	(1) & (2)		



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020.

(2) GR lapse in FY 2020 is related to Market Rate Adjustment excess authority. The federal lapse is due to lower administration billings for the State Opioid Response Grant.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	32.82	952,242	975,588	50,535	1,978,365	
				EE	0.00	22,287	1,548,491	0	1,570,778	
				Total	32.82	974,529	2,524,079	50,535	3,549,143	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	57	2149		PS	(0.00)	0	0	0	(0)	
Core Reallocation	61	2151		PS	(0.00)	0	0	0	(0)	
Core Reallocation	62	1839		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	32.82	952,242	975,588	50,535	1,978,365	
				EE	0.00	22,287	1,548,491	0	1,570,778	
				Total	32.82	974,529	2,524,079	50,535	3,549,143	
GOVERNOR'S RECOMMENDED CORE										
				PS	32.82	952,242	975,588	50,535	1,978,365	
				EE	0.00	22,287	1,548,491	0	1,570,778	
				Total	32.82	974,529	2,524,079	50,535	3,549,143	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	906,692	12.97	952,242	14.78	952,242	14.78	952,242	14.78
DEPT MENTAL HEALTH	780,837	14.03	975,588	17.04	975,588	17.04	975,588	17.04
HEALTH INITIATIVES	48,534	0.98	50,535	1.00	50,535	1.00	50,535	1.00
TOTAL - PS	1,736,063	27.98	1,978,365	32.82	1,978,365	32.82	1,978,365	32.82
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,863	0.00	22,287	0.00	22,287	0.00	22,287	0.00
DEPT MENTAL HEALTH	894,623	0.00	1,548,491	0.00	1,548,491	0.00	1,548,491	0.00
TOTAL - EE	915,486	0.00	1,570,778	0.00	1,570,778	0.00	1,570,778	0.00
TOTAL	2,651,549	27.98	3,549,143	32.82	3,549,143	32.82	3,549,143	32.82
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	19,086	0.00	19,086	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	19,586	0.00	19,586	0.00
TOTAL	0	0.00	0	0.00	19,586	0.00	19,586	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,515	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	2,807	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,322	0.00
TOTAL	0	0.00	0	0.00	0	0.00	121,322	0.00
GRAND TOTAL	\$2,651,549	27.98	\$3,549,143	32.82	\$3,568,729	32.82	\$3,690,051	32.82

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,917	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	1,476	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	1,645	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	5,781	0.12	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	3,940	0.08	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	1,869	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	11,112	0.17	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	2,921	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	16,874	0.25	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	7,371	0.10	25,406	0.36	25,406	0.36	25,406	0.36
DIVISION DIRECTOR	138,042	1.16	120,032	1.00	120,032	1.00	120,032	1.00
DEPUTY DIVISION DIRECTOR	100,973	0.99	102,831	1.00	102,831	1.00	102,831	1.00
DESIGNATED PRINCIPAL ASST DIV	55,642	0.73	114,512	1.32	31,425	0.31	31,425	0.31
ASSOCIATE COUNSEL	3,462	0.05	3,496	0.05	16,121	0.22	16,121	0.22
PROJECT SPECIALIST	29,630	0.56	39,828	0.38	39,434	0.38	39,434	0.38
OFFICE WORKER MISCELLANEOUS	7,832	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	31,260	0.38	84,380	2.45	75,029	2.36	75,029	2.36
SPECIAL ASST OFFICIAL & ADMSTR	113,386	2.04	123,385	2.15	119,218	2.15	119,218	2.15
SPECIAL ASST PROFESSIONAL	77,609	0.74	68,194	0.60	68,193	0.61	68,193	0.61
SPECIAL ASST OFFICE & CLERICAL	6,314	0.13	45,223	1.00	30,542	0.72	30,542	0.72
ADMIN SUPPORT ASSISTANT	33,952	0.96	35,782	1.00	35,782	1.00	35,782	1.00
LEAD ADMIN SUPPORT ASSISTANT	51,050	1.44	70,703	2.00	70,703	2.00	70,703	2.00
ADMIN SUPPORT PROFESSIONAL	42,093	0.83	51,016	1.00	51,016	1.00	51,016	1.00
PROGRAM ASSISTANT	5,608	0.13	43,722	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	44,925	1.01	11,830	0.26	54,197	1.21	54,197	1.21
PROGRAM COORDINATOR	220,197	3.72	251,416	4.20	314,660	5.20	314,660	5.20
PROGRAM MANAGER	219,269	2.95	225,962	3.00	231,512	3.00	231,512	3.00
ASSOC RESEARCH/DATA ANALYST	35,011	0.89	40,022	1.00	39,865	1.00	39,865	1.00
RESEARCH/DATA ANALYST	212,201	4.51	238,972	5.00	265,626	5.25	265,626	5.25
RESEARCH DATA ANALYSIS SPV/MGR	67,577	0.96	70,795	1.00	74,057	1.00	74,057	1.00
SENIOR ACCOUNTANT	116,494	1.92	125,662	2.05	125,634	2.05	125,634	2.05

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
ACCOUNTANT MANAGER	67,630	0.75	85,196	1.00	87,082	1.00	87,082	1.00
TOTAL - PS	1,736,063	27.98	1,978,365	32.82	1,978,365	32.82	1,978,365	32.82
TRAVEL, IN-STATE	855	0.00	65,575	0.00	59,575	0.00	59,575	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,710	0.00	4,710	0.00	4,710	0.00
SUPPLIES	1,347	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	20,699	0.00	50,738	0.00	50,738	0.00	50,738	0.00
COMMUNICATION SERV & SUPP	19,635	0.00	23,850	0.00	28,350	0.00	28,350	0.00
PROFESSIONAL SERVICES	871,965	0.00	1,403,492	0.00	1,404,992	0.00	1,404,992	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	130	0.00	1,098	0.00	1,098	0.00	1,098	0.00
OFFICE EQUIPMENT	475	0.00	9,725	0.00	9,725	0.00	9,725	0.00
OTHER EQUIPMENT	380	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	910	0.00	910	0.00	910	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	460	0.00	460	0.00	460	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,105	0.00	2,105	0.00	2,105	0.00
TOTAL - EE	915,486	0.00	1,570,778	0.00	1,570,778	0.00	1,570,778	0.00
GRAND TOTAL	\$2,651,549	27.98	\$3,549,143	32.82	\$3,549,143	32.82	\$3,549,143	32.82
GENERAL REVENUE	\$927,555	12.97	\$974,529	14.78	\$974,529	14.78	\$974,529	14.78
FEDERAL FUNDS	\$1,675,460	14.03	\$2,524,079	17.04	\$2,524,079	17.04	\$2,524,079	17.04
OTHER FUNDS	\$48,534	0.98	\$50,535	1.00	\$50,535	1.00	\$50,535	1.00

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PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: ADA Administration	
Program is found in the following core budget(s): ADA Administration	

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders, and developmental disabilities.

1b. What does this program do?

The Division of Behavioral Health (DBH) has the responsibility of ensuring prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, providing technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curricula and implementation of training modules for substance use disorder practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Cooperation and collaboration with other state and federal agencies to ensure coordination of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.100

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

2a. Provide an activity measure(s) for the program.

	Consumers Served		
	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual
Treatment	40,420	38,183	36,235
Recovery Supports	2,818	4,181	4,274
SATOP	22,038	19,858	20,140
Gambling	118	90	71
Unduplicated Total	63,258	59,750	58,155

Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) Substance Awareness Traffic Offender Program (SATOP) includes individuals receiving only an assessment. Decrease in consumers is a result of decreased arrests for impaired driving offenses.

2b. Provide a measure(s) of the program's quality.

Not applicable.

2c. Provide a measure(s) of the program's impact.

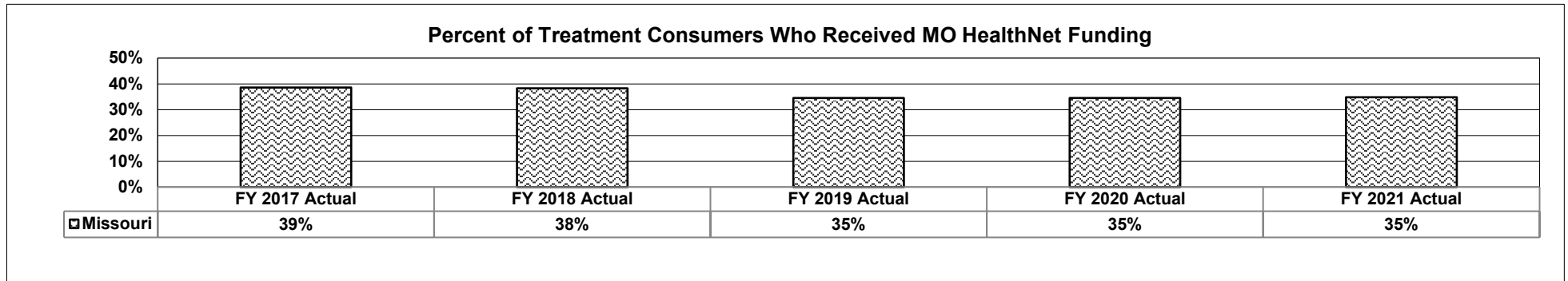
Administrative Staff to Program Funding			
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Total Revenue (in Millions)	\$156.0	\$158.3	\$153.8
Amount Spent in Administration (in Millions)	\$2.5	\$2.5	\$2.6
% of Administration to Total ADA Programs	1.60%	1.58%	1.69%

Note: Of the \$233 million appropriated to DBH for substance use disorders for FY 2022, only 1.52% will be spent on administrative costs leaving 98.48% for prevention, treatment, and recovery services.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: ADA Administration	
Program is found in the following core budget(s): ADA Administration	

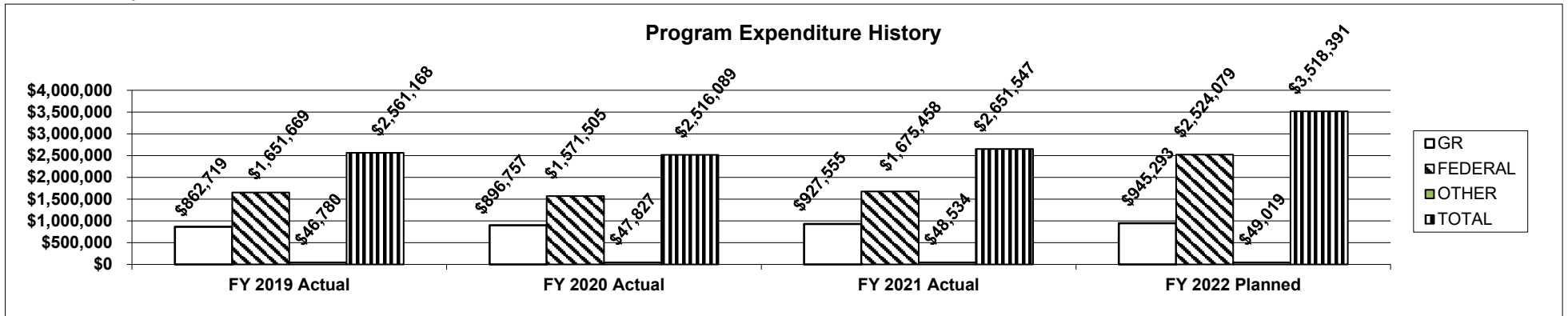
2d. Provide a measure(s) of the program's efficiency.



Note: This graph represents the proportion of consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.100
Program Name: ADA Administration	
Program is found in the following core budget(s): ADA Administration	
4. What are the sources of the "Other " funds? For FY 2022, Other includes Health Initiatives Fund (HIF) (0275) \$49,019.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 631.010 and 313.842, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for substance use disorders that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
7. Is this a federally mandated program? If yes, please explain. No. However, the Substance Abuse Prevention and Treatment Block Grant requires that up to 5% be expended for administration.	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services	HB Section:	10.105

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	47,889	493,634	0	541,523	PS	47,889	493,634	0	541,523
EE	300,000	454,471	0	754,471	EE	300,000	454,471	0	754,471
PSD	1,072,959	15,887,861	82,148	17,042,968	PSD	1,072,959	15,887,861	82,148	17,042,968
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,420,848	16,835,966	82,148	18,338,962	Total	1,420,848	16,835,966	82,148	18,338,962
FTE	0.06	8.78	0.00	8.84	FTE	0.06	8.78	0.00	8.84

Est. Fringe	16,940	295,384	0	312,324
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$82,148

Est. Fringe	16,940	295,384	0	312,324
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$82,148

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance use prevention and intervention services. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. DBH supports substance use prevention through community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.

3. PROGRAM LISTING (list programs included in this core funding)

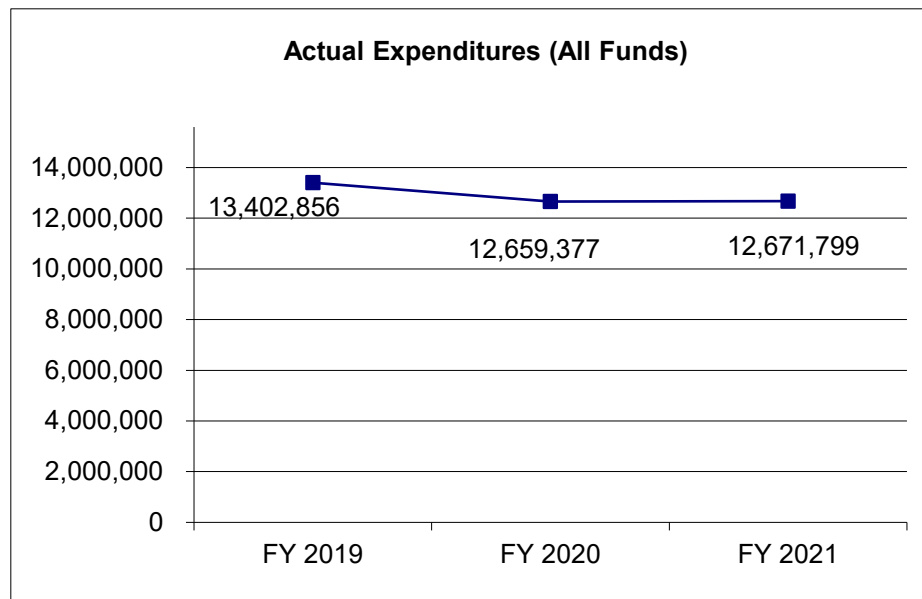
ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services	HB Section:	10.105

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	13,555,580	17,543,539	18,321,897	23,416,001
Less Reverted (All Funds)	(26,781)	(34,373)	(42,465)	(42,626)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,528,799	17,509,166	18,279,432	23,373,375
Actual Expenditures (All Funds)	13,402,856	12,659,377	12,671,799	N/A
Unexpended (All Funds)	125,943	4,849,789	5,607,633	N/A
Unexpended, by Fund:				
General Revenue	0	58,309	1,536	N/A
Federal	125,943	4,791,480	5,606,097	N/A
Other	0	0	0	N/A
	(1)	(1) & (2)	(3)	(4)



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated in FY 2020.

(2) FY 2020 unexpended GR is due to reduced fourth quarter allotment and the suspension of SYNAR visits (requires states to have laws prohibiting the sale and distribution of tobacco products to minors) as a result of COVID-19. The federal lapse is due to the FDA grant due to the suspension of tobacco inspections and other federal grants.

(3) FY 2021 lapse of GR is due to a slight decrease in EE spending due to COVID-19.

(4) Increase in federal authority for FY 2022 is due to additional Substance Abuse and Prevention Treatment Block Grant funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.84	47,889	493,634	0	541,523	
				EE	0.00	300,000	754,471	0	1,054,471	
				PD	0.00	1,072,959	20,664,900	82,148	21,820,007	
				Total	8.84	1,420,848	21,913,005	82,148	23,416,001	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	18	4144		EE	0.00	0	(300,000)	0	(300,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
1x Expenditures	18	4651		PD	0.00	0	(150,000)	0	(150,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
1x Expenditures	18	2154		PD	0.00	0	(4,627,039)	0	(4,627,039)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
Core Reallocation	55	7831		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	(5,077,039)	0	(5,077,039)	
DEPARTMENT CORE REQUEST										
				PS	8.84	47,889	493,634	0	541,523	
				EE	0.00	300,000	454,471	0	754,471	
				PD	0.00	1,072,959	15,887,861	82,148	17,042,968	
				Total	8.84	1,420,848	16,835,966	82,148	18,338,962	
GOVERNOR'S RECOMMENDED CORE										
				PS	8.84	47,889	493,634	0	541,523	
				EE	0.00	300,000	454,471	0	754,471	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,072,959	15,887,861	82,148	17,042,968	
	Total	8.84	1,420,848	16,835,966	82,148	18,338,962	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	41,250	0.83	47,889	0.06	47,889	0.06	47,889	0.06
DEPT MENTAL HEALTH	329,135	5.96	493,634	8.78	493,634	8.78	493,634	8.78
TOTAL - PS	370,385	6.79	541,523	8.84	541,523	8.84	541,523	8.84
EXPENSE & EQUIPMENT								
GENERAL REVENUE	289,464	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEPT MENTAL HEALTH	61,597	0.00	754,471	0.00	454,471	0.00	454,471	0.00
TOTAL - EE	351,061	0.00	1,054,471	0.00	754,471	0.00	754,471	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,040,770	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
DEPT MENTAL HEALTH	10,827,436	0.00	20,664,900	0.00	15,887,861	0.00	15,887,861	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL - PD	11,950,354	0.00	21,820,007	0.00	17,042,968	0.00	17,042,968	0.00
TOTAL	12,671,800	6.79	23,416,001	8.84	18,338,962	8.84	18,338,962	8.84
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,363	0.00	5,363	0.00
TOTAL - PS	0	0.00	0	0.00	5,363	0.00	5,363	0.00
TOTAL	0	0.00	0	0.00	5,363	0.00	5,363	0.00
CRRSA Block Grant Authority - 1650011								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	111,000	0.00	111,000	0.00
TOTAL - EE	0	0.00	0	0.00	111,000	0.00	111,000	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,767,504	0.00	1,767,504	0.00
TOTAL - PD	0	0.00	0	0.00	1,767,504	0.00	1,767,504	0.00
TOTAL	0	0.00	0	0.00	1,878,504	0.00	1,878,504	0.00
DMH ARPA Block Grant - 1650008								
PROGRAM-SPECIFIC								

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
DMH ARPA Block Grant - 1650008								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	3,198,535	0.00	3,198,535	0.00
TOTAL - PD	0	0.00	0	0.00	3,198,535	0.00	3,198,535	0.00
TOTAL	0	0.00	0	0.00	3,198,535	0.00	3,198,535	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,478	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,478	0.00
TOTAL	0	0.00	0	0.00	0	0.00	32,478	0.00
GRAND TOTAL	\$12,671,800	6.79	\$23,416,001	8.84	\$23,421,364	8.84	\$23,453,842	8.84

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPIOID COMMUNITY GRANTS								
Opioid Settlement Funding - 1650024								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERV								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,073	0.03	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	2,047	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	3,378	0.04	0	0.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	1,016	0.02	0	0.00	0	0.00	0	0.00
TYPIST	19,653	0.42	64,302	0.50	63,665	0.50	63,665	0.50
SPECIAL ASST PROFESSIONAL	0	0.00	5,074	0.05	5,024	0.05	5,024	0.05
LEAD ADMIN SUPPORT ASSISTANT	21,559	0.60	36,532	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST	47,467	0.96	71,206	1.53	72,085	1.81	72,085	1.81
PROGRAM MANAGER	79,299	0.90	91,144	1.10	89,481	1.00	89,481	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	36,531	0.72	36,531	0.72
SENIOR ACCOUNTANT	0	0.00	2,980	0.10	0	0.00	0	0.00
SR COMMISSIONED INVESTIGATOR	138,274	2.87	216,712	3.75	215,656	3.95	215,656	3.95
COMMISSIONED INVESTIGATOR SPV	56,619	0.91	53,573	0.81	59,081	0.81	59,081	0.81
TOTAL - PS	370,385	6.79	541,523	8.84	541,523	8.84	541,523	8.84
TRAVEL, IN-STATE	34,855	0.00	124,359	0.00	124,359	0.00	124,359	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,725	0.00	3,725	0.00	3,725	0.00
SUPPLIES	815	0.00	16,528	0.00	16,528	0.00	16,528	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,260	0.00	4,260	0.00	4,260	0.00
COMMUNICATION SERV & SUPP	2,144	0.00	25,058	0.00	25,058	0.00	25,058	0.00
PROFESSIONAL SERVICES	313,247	0.00	876,127	0.00	576,127	0.00	576,127	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	2,484	0.00	2,484	0.00	2,484	0.00
OTHER EQUIPMENT	0	0.00	700	0.00	700	0.00	700	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	150	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00
MISCELLANEOUS EXPENSES	0	0.00	815	0.00	815	0.00	815	0.00
TOTAL - EE	351,061	0.00	1,054,471	0.00	754,471	0.00	754,471	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	11,950,354	0.00	21,820,007	0.00	17,042,968	0.00	17,042,968	0.00
TOTAL - PD	11,950,354	0.00	21,820,007	0.00	17,042,968	0.00	17,042,968	0.00
GRAND TOTAL	\$12,671,800	6.79	\$23,416,001	8.84	\$18,338,962	8.84	\$18,338,962	8.84
GENERAL REVENUE	\$1,371,484	0.83	\$1,420,848	0.06	\$1,420,848	0.06	\$1,420,848	0.06
FEDERAL FUNDS	\$11,218,168	5.96	\$21,913,005	8.78	\$16,835,966	8.78	\$16,835,966	8.78
OTHER FUNDS	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00	\$82,148	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

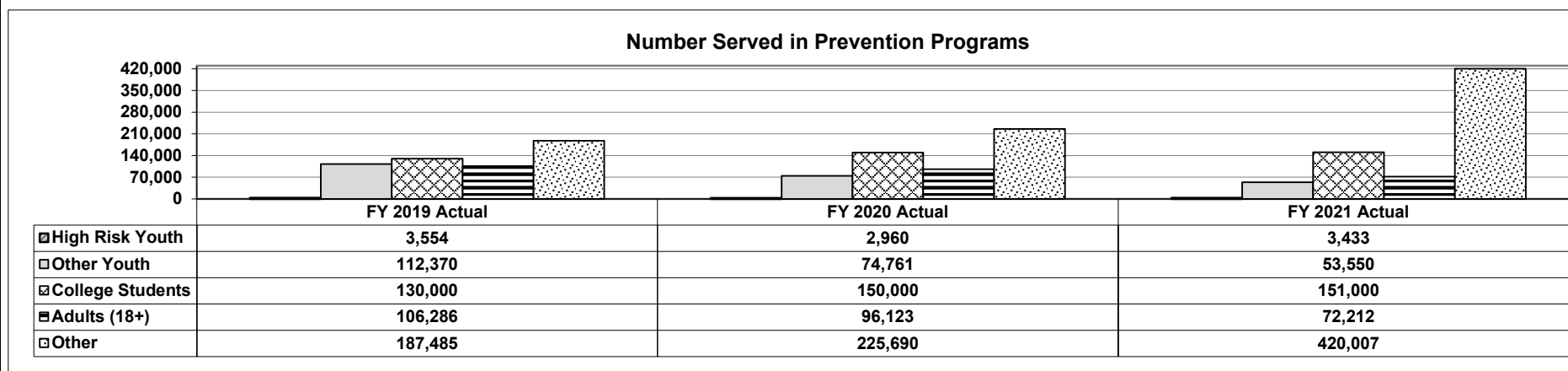
1a. What strategic priority does this program address?

Enhance prevention initiatives.

1b. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies, and conduct pre- and post-testing and/or evaluations. **Prevention Resource Centers** provide training, technical assistance and support to community coalitions across the state. There are over 170 Missouri registered coalitions. These coalitions have been highly successful in substance use policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth and families with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 17 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities. The Behavioral Health Data Tool website provides users with the ability to access and analyze community-level data to support strategic planning and implementation of targeted interventions.

2a. Provide an activity measure(s) for the program.



Note: These numbers include individuals served in both virtual and direct face-to-face programs and do not include individuals exposed to prevention education via media spots. 'Other' includes persons whose age was not collected at the time of the prevention program.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.105**

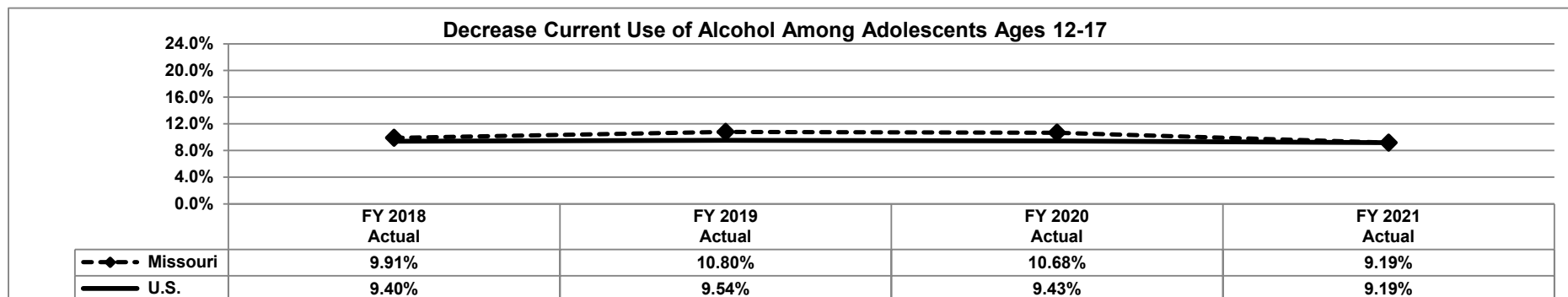
Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

2b. Provide a measure(s) of the program's quality.

Not applicable.

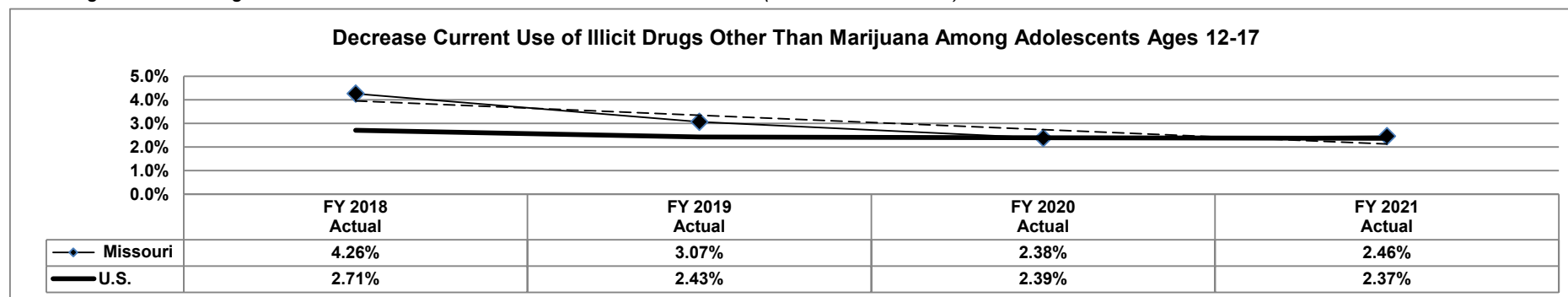
2c. Provide a measure(s) of the program's impact.



Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health (NSDUH).

Significance: Current alcohol use by Missouri adolescents has fallen from 10.68% to 9.19%.

Target: Use among Missouri adolescents to be at or below that for the US (NSDUH 2018-2019).



Note: Prior data only available from 2018 due to changes in the questionnaire.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health (NSDUH).

Significance: NSDUH data shows that Missouri's Illicit Drug usage has remained consistent with the US.

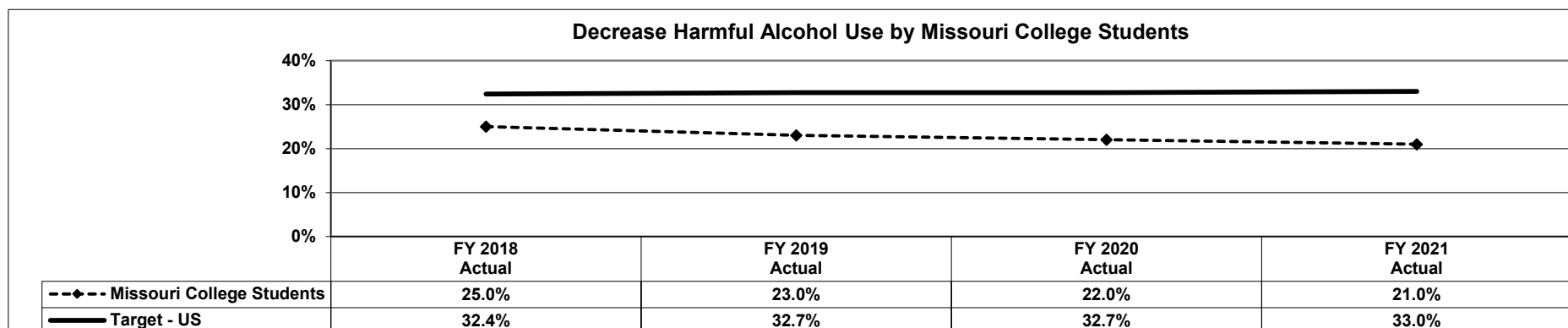
Target: Use among Missouri adolescents to be at or below that for the US (NSDUH 2018-2019).

PROGRAM DESCRIPTION

Department: Mental Health
 Program Name: Community-based Prevention
 Program is found in the following core budget(s): Prevention & Education Services

HB Section(s): 10.105

2c. Provide a measure(s) of the program's impact. (Continued)



Data Source: Missouri Assessment of College Health Behaviors Survey, Partners in Prevention (PIP) Program.

Note: Harmful use is defined as 5 or more drinks in a 2 hour period in the past 2 weeks.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses.

Target: Harmful use among Missouri College Students to be below that for U.S. college students (NSDUH data).

2d. Provide a measure(s) of the program's efficiency.

Societal Cost of Untreated Individuals with Substance Use Disorders (SUD) Compared to Cost to Prevent SUD

Est. Cost Burden of SUD Per Individual	Amount Spent to Prevent SUD Per Individual
\$19,824	\$23.82

Note: Societal cost determined from Missouri's portion of national estimates found in 2018-2019 NSDUH and a November 2016 Surgeon General's report.

Cost per individual is based on actual cost for FY 2021.

PROGRAM DESCRIPTION

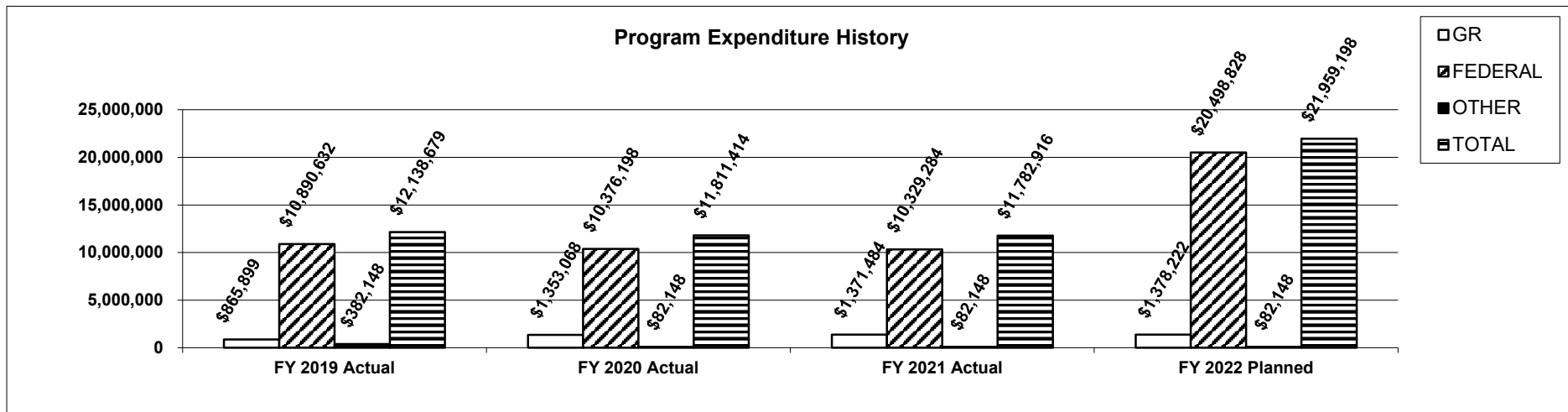
Department: **Mental Health**

HB Section(s): **10.105**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

For FY 2022, Other includes Health Initiatives Fund (HIF) (0275) \$82,148.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.105
Program Name: School-based Prevention	
Program is found in the following core budget(s): Prevention & Education Services	

1a. What strategic priority does this program address?

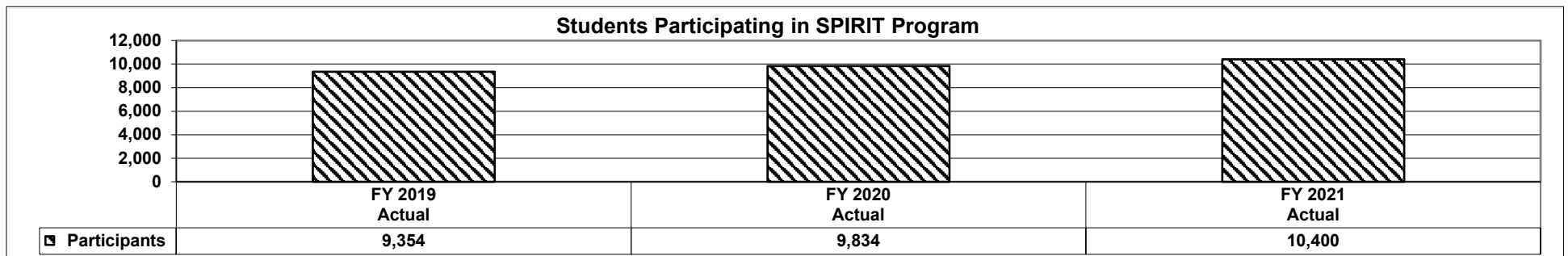
Enhance prevention initiatives.

1b. What does this program do?

School-based Prevention Intervention and Resource Initiative (SPIRIT) delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT is operated by four prevention agencies serving thirteen school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, East Prairie, Greenwood, S. Shelby, Macon, Kirksville, Clark County, North Andrew, LaPlata and Scotland Co. R-I.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT as having positively impacted their students and schools.

2a. Provide an activity measure(s) for the program.



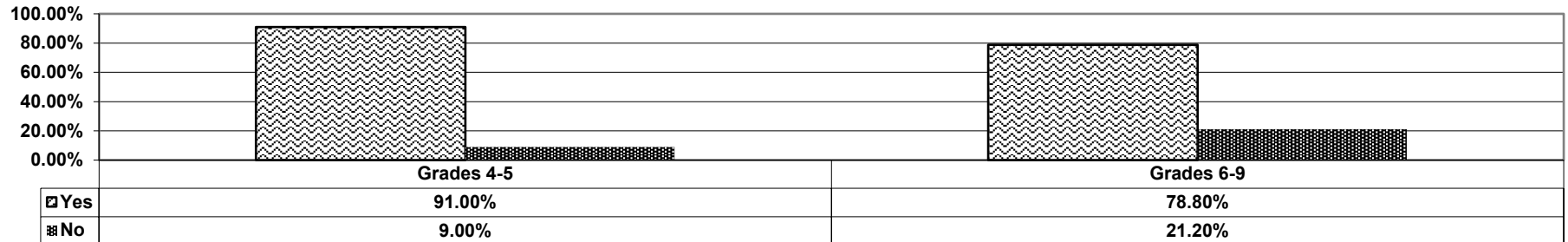
Note: Includes Grades K - 12.

Significance: The SPIRIT program serves over 10,000 high-risk youth.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.105
Program Name: School-based Prevention	
Program is found in the following core budget(s): Prevention & Education Services	
2b. Provide a measure(s) of the program's quality.	

Did You Like the SPIRIT Program?

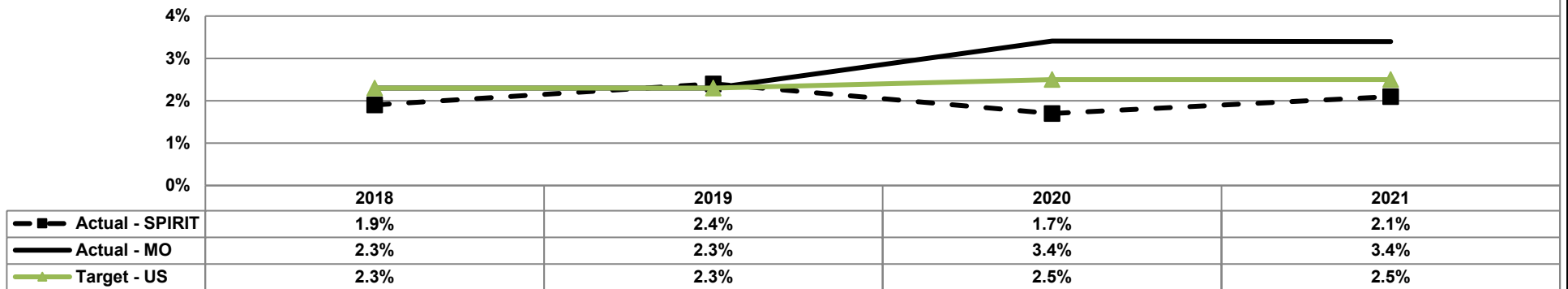


Significance: Majority of program participants like the program (FY 2021 survey).

Target: Base Target for Grades 4-5 is 95% and Base Target for Grades 6-9 is 85%; Stretch Target for both is 100%

2c. Provide a measure(s) of the program's impact.

**Decrease Percentage of SPIRIT Students Reporting Current Cigarette Use
(6th-9th grade)**

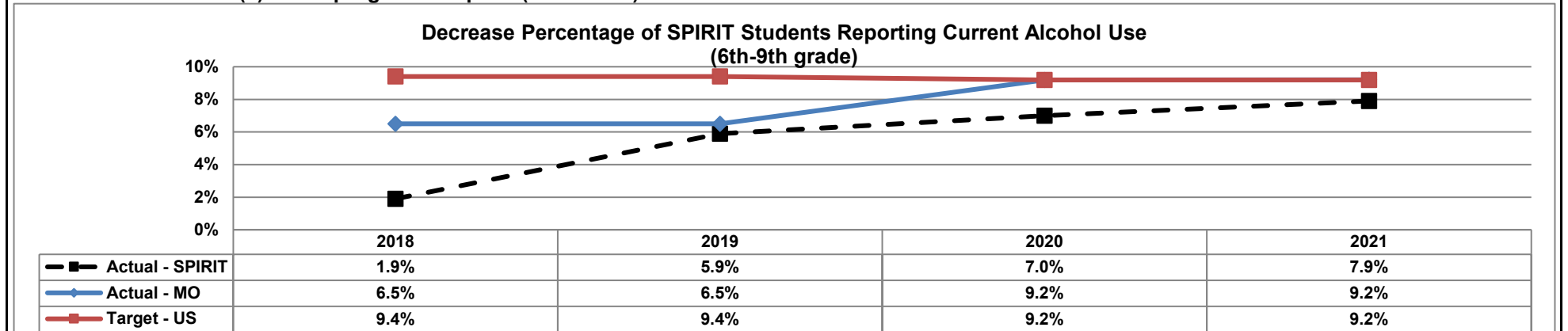


Significance: Over the past four years, SPIRIT schools have been below the national average for the reported use of cigarettes.

Target: Use among SPIRIT students to be at or below that for the national rate of 2.3%.

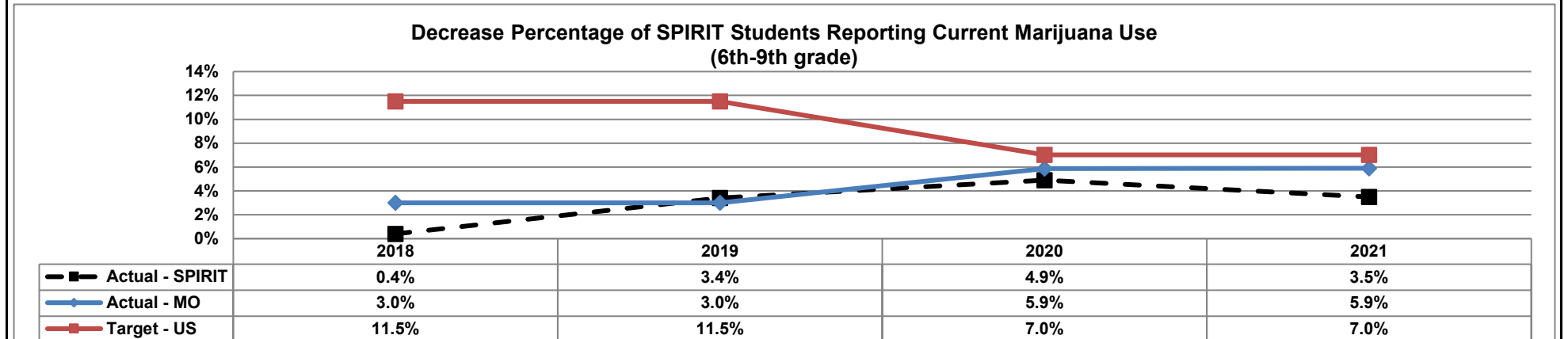
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.105
Program Name: School-based Prevention	
Program is found in the following core budget(s): Prevention & Education Services	
2c. Provide a measure(s) of the program's impact. (Continued)	



Significance: Over the past four years, SPIRIT schools have been below the national average for the reported use of alcohol.

Target: Use among SPIRIT students to be at or below that for the national rate of 9.4%.



Significance: Marijuana use at SPIRIT schools has varied somewhat but has not yet shown a consistent decline.

Target: Use among SPIRIT students to be at or below that for the national rate of 11.5%.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

2d. Provide a measure(s) of the program's efficiency.

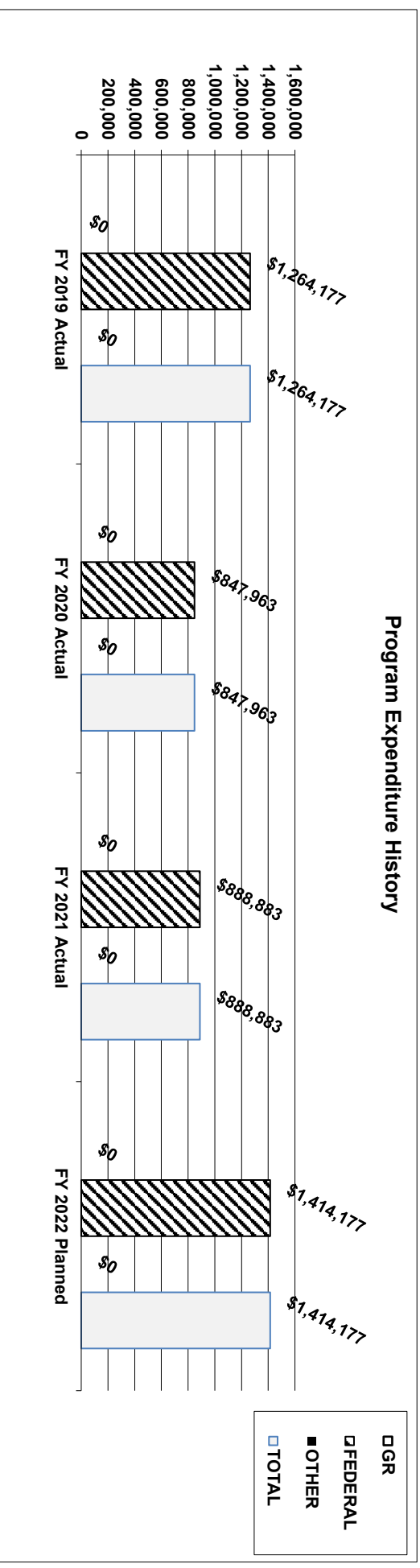
Cost of Substance Use Disorder (SUD) Treatment versus SPIRIT Student

Est. Annual Cost Burden of SUD	Annual Cost per SPIRIT Student
\$ 19,824	\$ 85

Note: Societal cost determined from Missouri's portion of national estimates found in 2019 National Survey on Drug Use and Health (NSDUH) and a November 2016 Sugeon General's report.

Cost per SPIRIT student is based on actual cost for FY 2021.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY 2020 and FY 2021 expenditures are lower due to COVID and schools not having in-person classes.

4. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.105
Program Name: School-based Prevention	
Program is found in the following core budget(s): Prevention & Education Services	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 631.010, RSMo.	
6. Are there federal matching requirements? If yes, please explain. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
7. Is this a federally mandated program? If yes, please explain. No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services	HB Section:	10.110

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	572,021	236,227	88,380	896,628	PS	572,021	236,227	88,380	896,628
EE	0	372,913	10,588	383,501	EE	0	372,913	10,588	383,501
PSD	32,929,929	87,104,711	10,454,301	130,488,941	PSD	23,512,227	86,762,040	10,454,301	120,728,568
TRF	0	0	0	0	TRF	0	0	0	0
Total	33,501,950	87,713,851	10,553,269	131,769,070	Total	24,084,248	87,371,180	10,553,269	122,008,697
FTE	11.09	3.47	2.00	16.56	FTE	11.09	3.47	2.00	16.56
Est. Fringe	355,840	130,529	59,219	545,588	Est. Fringe	355,840	130,529	59,219	545,588
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,065,715 & 2.00 FTE				Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,065,715 & 2.00 FTE			
	Inmate Revolving Fund (IRF) (0540) \$3,513,779					Inmate Revolving Fund (IRF) (0540) \$3,513,779			
	Mental Health Local Tax Match Fund (MHLTMF)					Mental Health Local Tax Match Fund (MHLTMF)			
	(0930) \$963,775					(0930) \$963,775			
	Mental Health Interagency Payment Fund (MHIPF)					Mental Health Interagency Payment Fund (MHIPF)			
	(0109) \$10,000					(0109) \$10,000			

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services	HB Section:	10.110

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: MO HealthNet-covered individuals, pregnant women and women with dependent children, offenders under the supervision of the Department of Corrections and treatment courts, people who inject drugs, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians access to treatment. DBH has developed treatment programs that focus on providing a complete continuum of recovery services, including extended outpatient services in the community and, where possible, close to home. Varying degrees in intensity of care and a comprehensive menu of services are offered to provide ready access to treatment and to assist in achieving and maintaining recovery from substances. Services are individualized and treatment routinely includes assessment, individual and group counseling, family counseling, education, peer support, participation in self-help groups, and other structured, therapeutic interventions. In addition, families can also participate in individual and group counseling. Detoxification, residential support and stabilization services are offered for those who need a safe substance-free environment early in the treatment process.

The goals of treatment are to assist individuals in obtaining and sustaining recovery from substance use disorders. Such recovery goals include reduction of substance use or misuse; reduction in criminal behavior associated with substance use or misuse; obtaining and maintaining meaningful employment; securing stable housing; and increasing healthy social connections.

Comprehensive Substance Treatment and Rehabilitation (CSTAR) is the only intensive substance use disorder treatment in Missouri reimbursed under MO HealthNet. The following programs for specialized populations are available through CSTAR: Women and Children, Adolescents, and individuals with Opioid dependence. There are also CSTAR programs for the general population. Additionally, Medically Monitored Inpatient Detoxification is available in some CSTAR programs, providing moderate medical support for those withdrawing from substances. DBH contracts with 24 primary recovery sites, 50 recovery support contracts, and 196 CSTAR sites, including those at Certified Community Behavioral Health Organizations (CCBHOs).

3. PROGRAM LISTING (list programs included in this core funding)

Substance Use Disorder Community Treatment

CORE DECISION ITEM

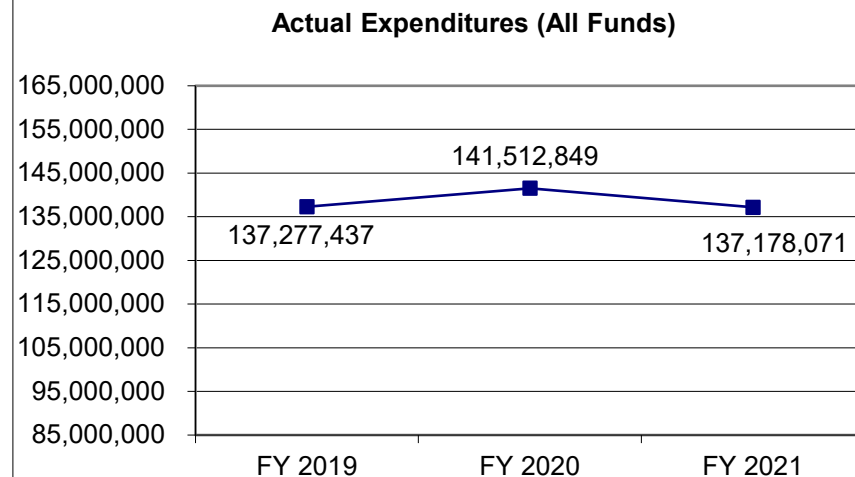
Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Treatment Services

Budget Unit: 66325C

HB Section: 10.110

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	164,553,790	173,220,089	173,878,820	151,881,346
Less Reverted (All Funds)	(394,984)	(246,950)	(247,320)	(255,073)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	164,158,806	172,973,139	173,631,500	151,626,273
Actual Expenditures (All Funds)	137,277,437	141,512,849	137,178,071	N/A
Unexpended (All Funds)	26,881,369	31,460,290	36,453,429	N/A
Unexpended, by Fund:				
General Revenue	0	331,769	765,252	N/A
Federal	25,954,351	30,287,515	34,578,742	N/A
Other	927,018	841,006	1,109,435	N/A
	(1) & (2)	(2) & (3)	(4)	(5)



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) As a continuation to the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant in FY 2020. Additional authority was appropriated in FY 2020.

(2) Additional funding was appropriated in FY 2020 for medications, utilization increase, provider rate increase, recovery support services and the continuation of the CCBHO demonstration project. Lapse in GR is reduced spending for peer recovery services in the Engaging Patient in Care Coordination (EPICC) program.

(3) FY 2021 lapse in GR is related to reduced spending for peer recovery services in the EPICC program and due to the release of the Governor's restriction in March for Recovery Support services.

(4) In FY 2022, funding for the CCBHOs was reallocated into a new House Bill Section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.56	572,021	236,227	45,680	853,928	
				EE	0.00	3,565,688	394,761	0	3,960,449	
				PD	0.00	29,364,241	107,248,427	10,454,301	147,066,969	
				Total	15.56	33,501,950	107,879,415	10,499,981	151,881,346	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	19	8035	EE		0.00	0	(21,848)	0	(21,848)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
1x Expenditures	19	4149	PD		0.00	0	(12,831,113)	0	(12,831,113)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
1x Expenditures	19	8035	PD		0.00	0	(7,000,000)	0	(7,000,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
Core Reallocation	9	5002	PS		1.00	0	0	42,700	42,700	Reallocate vacant program specialist from the SATOP HB section to the ADA Treatment HB section.
Core Reallocation	10	4846	PD		0.00	(250,000)	0	0	(250,000)	Reallocate FY 22 funding appropriated for Recovery Support Services to correct appropriations.
Core Reallocation	10	4844	PD		0.00	250,000	0	0	250,000	Reallocate FY 22 funding appropriated for Recovery Support Services to correct appropriations.
Core Reallocation	12	6677	PD		0.00	0	(312,603)	0	(312,603)	Reallocate federal authority into CHIP fund within CCBHO HB Sections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	50	4150	PS		0.00	0	0	0	(0)	
Core Reallocation	474	6677	PD		0.00	0	(616,812)	0	(616,812)	Reallocation from DMH Federal Fund 0148 to Title XXI-CHIP Federal Fund 0159 for CHIP expenditures.
Core Reallocation	475	8453	PD		0.00	0	616,812	0	616,812	Reallocation from DMH Federal Fund 0148 to Title XXI-CHIP Federal Fund 0159 for CHIP expenditures.
Core Reallocation	1334	8945	EE		0.00	0	0	10,588	10,588	Reallocate EE from SATOP HB section to the ADA Treatment HB section.
NET DEPARTMENT CHANGES					1.00	0	(20,165,564)	53,288	(20,112,276)	
DEPARTMENT CORE REQUEST										
			PS		16.56	572,021	236,227	88,380	896,628	
			EE		0.00	3,565,688	372,913	10,588	3,949,189	
			PD		0.00	29,364,241	87,104,711	10,454,301	126,923,253	
			Total		16.56	33,501,950	87,713,851	10,553,269	131,769,070	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1918	8453	PD		0.00	0	(1,157)	0	(1,157)	Reduction to adjust for the change in FY23 FMAP.
Core Reduction	1918	6677	PD		0.00	0	(21,832)	0	(21,832)	Reduction to adjust for the change in FY23 FMAP.
Core Reduction	2052	4147	PD		0.00	(9,316,720)	0	0	(9,316,720)	Core reduction of anticipated savings associated with Medicaid Expansion.
Core Reduction	2052	4149	PD		0.00	0	(319,682)	0	(319,682)	Core reduction of anticipated savings associated with Medicaid Expansion.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2054	2040	PD		0.00	(100,982)	0	0	(100,982)	Reduction associated with switching to the CCBHO demonstration enhanced FMAP for new CCBHOs approved to operate under the Prospective Payment System demonstration.
NET GOVERNOR CHANGES					0.00	(9,417,702)	(342,671)	0	(9,760,373)	
GOVERNOR'S RECOMMENDED CORE										
			PS		16.56	572,021	236,227	88,380	896,628	
			EE		0.00	3,565,688	372,913	10,588	3,949,189	
			PD		0.00	19,946,539	86,762,040	10,454,301	117,162,880	
			Total		16.56	24,084,248	87,371,180	10,553,269	122,008,697	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	547,098	10.52	572,021	11.09	572,021	11.09	572,021	11.09
DEPT MENTAL HEALTH	119,380	1.81	236,227	3.47	236,227	3.47	236,227	3.47
HEALTH INITIATIVES	43,871	0.97	45,680	1.00	88,380	2.00	88,380	2.00
TOTAL - PS	710,349	13.30	853,928	15.56	896,628	16.56	896,628	16.56
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,997,218	0.00	3,565,688	0.00	3,565,688	0.00	3,565,688	0.00
DEPT MENTAL HEALTH	2,085	0.00	394,761	0.00	372,913	0.00	372,913	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	10,588	0.00	10,588	0.00
TOTAL - EE	2,999,303	0.00	3,960,449	0.00	3,949,189	0.00	3,949,189	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,158,742	0.00	29,364,241	0.00	29,364,241	0.00	19,946,539	0.00
DEPT MENTAL HEALTH	74,964,811	0.00	105,661,744	0.00	84,901,216	0.00	84,559,702	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	1,586,683	0.00	2,203,495	0.00	2,202,338	0.00
MH INTERAGENCY PAYMENTS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
HEALTH INITIATIVES	5,966,747	0.00	5,966,747	0.00	5,966,747	0.00	5,966,747	0.00
INMATE	3,013,779	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00
DMH LOCAL TAX MATCHING FUND	364,340	0.00	963,775	0.00	963,775	0.00	963,775	0.00
TOTAL - PD	133,468,419	0.00	147,066,969	0.00	126,923,253	0.00	117,162,880	0.00
TOTAL	137,178,071	13.30	151,881,346	15.56	131,769,070	16.56	122,008,697	16.56
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,002	0.00	8,002	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	879	0.00	879	0.00
TOTAL - PS	0	0.00	0	0.00	8,881	0.00	8,881	0.00
TOTAL	0	0.00	0	0.00	8,881	0.00	8,881	0.00
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	402,731	0.00	403,466	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	794,449	0.00	793,714	0.00
TOTAL - PD	0	0.00	0	0.00	1,197,180	0.00	1,197,180	0.00
TOTAL	0	0.00	0	0.00	1,197,180	0.00	1,197,180	0.00
DMH Increased Medication - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	176,624	0.00	176,624	0.00
TOTAL - PD	0	0.00	0	0.00	176,624	0.00	176,624	0.00
TOTAL	0	0.00	0	0.00	176,624	0.00	176,624	0.00
DMH Housing Units Pre-Develop - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00
CRRSA Block Grant Authority - 1650011								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	7,345,596	0.00	7,345,596	0.00
TOTAL - PD	0	0.00	0	0.00	7,345,596	0.00	7,345,596	0.00
TOTAL	0	0.00	0	0.00	7,345,596	0.00	7,345,596	0.00
DMH ARPA Block Grant - 1650008								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	12,507,365	0.00	12,507,365	0.00
TOTAL - PD	0	0.00	0	0.00	12,507,365	0.00	12,507,365	0.00
TOTAL	0	0.00	0	0.00	12,507,365	0.00	12,507,365	0.00
ARPA Testing and Mitigation - 1650010								
PROGRAM-SPECIFIC								

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
ARPA Testing and Mitigation - 1650010								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	573,198	0.00	573,198	0.00
TOTAL - PD	0	0.00	0	0.00	573,198	0.00	573,198	0.00
TOTAL	0	0.00	0	0.00	573,198	0.00	573,198	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,998	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	4,909	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,907	0.00
TOTAL	0	0.00	0	0.00	0	0.00	49,907	0.00
FMAP - 0000015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,026	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	4,963	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	22,989	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,989	0.00
GRAND TOTAL	\$137,178,071	13.30	\$151,881,346	15.56	\$154,077,914	16.56	\$143,890,437	16.56

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA NALOXONE SUPPLY								
Opioid Settlement Funding - 1650024								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	5,100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,100,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,100,000	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: ADA Treatment Services	DIVISION: Alcohol and Drug Abuse
HOUSE BILL SECTION: 10.110	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between ADA Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for treatment of alcohol and drug abuse for payment of services to Certified Community Behavioral Health Organizations between sections indicated in 10.110, 10.115, 10.210, 10.215, 10.230, and 10.235. The information below shows a 100% calculation for ADA Treatment MO HealthNet and Non-MO HealthNet FY 2023 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
ADA Treatment Non-MO HealthNet - GR	PSD	\$6,657,252	100%	\$6,657,252
ADA Treatment MO HealthNet - GR	PSD	<u>9,568,330</u>	<u>100%</u>	<u>\$9,568,330</u>
<i>Total Request</i>		\$16,225,582	100%	\$16,225,582
ADA Treatment Non-MO HealthNet - FED	PSD	\$59,289,647	100%	\$59,289,647
ADA Treatment MO HealthNet - FED	PSD	<u>30,811,281</u>	<u>100%</u>	<u>\$30,811,281</u>
<i>Total Request</i>		\$90,100,928	100%	\$90,100,928
ADA Treatment Non-MO HealthNet - HIF	PSD	\$3,245,791	100%	\$3,245,791
ADA Treatment MO HealthNet - HIF	PSD	<u>2,725,919</u>	<u>100%</u>	<u>\$2,725,919</u>
<i>Total Request</i>		\$5,971,710	100%	\$5,971,710

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C BUDGET UNIT NAME: ADA Treatment Services HOUSE BILL SECTION: 10.110	DEPARTMENT: Mental Health DIVISION: Alcohol and Drug Abuse
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2021 Flex Approp. \$45,515,494 Non-MO HealthNet FED \$1,187,691 MO HealthNet FED (\$1,187,691)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2021, \$1,187,691 was transferred into Non-MO HealthNet GR from MO HealthNet GR for provider payments.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,410	0.04	0	0.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	2,547	0.05	0	0.00	0	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	4,912	0.08	0	0.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	2,424	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	1,667	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	7,744	0.17	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	6,519	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	66,131	1.01	62,945	0.73	62,945	0.73
SPECIAL ASST PROFESSIONAL	75,203	1.04	76,312	1.00	70,700	1.00	70,700	1.00
LEAD ADMIN SUPPORT ASSISTANT	32,424	0.96	34,172	1.00	0	0.00	0	0.00
PROGRAM ASSISTANT	38,333	0.96	40,400	1.00	80,800	2.00	80,800	2.00
PROGRAM SPECIALIST	247,843	5.40	284,152	6.03	281,671	6.11	281,671	6.11
PROGRAM COORDINATOR	157,859	2.69	194,894	3.45	196,965	3.65	196,965	3.65
PROGRAM MANAGER	131,464	1.74	157,867	2.07	203,547	3.07	203,547	3.07
TOTAL - PS	710,349	13.30	853,928	15.56	896,628	16.56	896,628	16.56
TRAVEL, IN-STATE	0	0.00	15,523	0.00	16,523	0.00	16,523	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,725	0.00	4,725	0.00	4,725	0.00
SUPPLIES	0	0.00	25,170	0.00	25,170	0.00	25,170	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,308	0.00	4,308	0.00	4,308	0.00
COMMUNICATION SERV & SUPP	2,085	0.00	8,839	0.00	10,427	0.00	10,427	0.00
PROFESSIONAL SERVICES	2,997,218	0.00	3,888,668	0.00	3,874,820	0.00	3,874,820	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	4,658	0.00	4,658	0.00	4,658	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
OTHER EQUIPMENT	0	0.00	6,220	0.00	6,220	0.00	6,220	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,300	0.00	1,300	0.00	1,300	0.00
TOTAL - EE	2,999,303	0.00	3,960,449	0.00	3,949,189	0.00	3,949,189	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	133,468,419	0.00	147,066,969	0.00	126,923,253	0.00	117,162,880	0.00
TOTAL - PD	133,468,419	0.00	147,066,969	0.00	126,923,253	0.00	117,162,880	0.00
GRAND TOTAL	\$137,178,071	13.30	\$151,881,346	15.56	\$131,769,070	16.56	\$122,008,697	16.56
GENERAL REVENUE	\$52,703,058	10.52	\$33,501,950	11.09	\$33,501,950	11.09	\$24,084,248	11.09
FEDERAL FUNDS	\$75,086,276	1.81	\$107,879,415	3.47	\$87,713,851	3.47	\$87,371,180	3.47
OTHER FUNDS	\$9,388,737	0.97	\$10,499,981	1.00	\$10,553,269	2.00	\$10,553,269	2.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.110
Program Name: Substance Use Disorder Community Services	
Program is found in the following core budget(s): Treatment Services	
<p>1a. What strategic priority does this program address?</p> <p>Advance supports for substance use recovery to improve mental well-being and decrease opioid and other substance-related deaths.</p> <p>1b. What does this program do?</p> <p>Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs are designed to provide an array of comprehensive, but individualized, treatment services with the aim of reducing the negative impacts of substance use disorders to individuals, family members and society. Services available in CSTAR increase individuals' abilities to successfully manage chronic substance use disorders. CSTAR features outpatient care that varies in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level of need in accordance with eligibility criteria. Only substance use disorder treatment programs designated by the department as CSTAR are approved for reimbursement under MO HealthNet. Top priority for admission is given to pregnant women who inject substances because of the risk to unborn babies and public safety. CSTAR programs serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.</p> <p>~Specialized CSTAR programs for Women and Children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers, such as developing job skills and establishing healthy, safe relationships. These programs have demonstrated clear success in supporting substance-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody. Two of these programs ("Alt Care"), one in St. Louis and one in Kansas City, provide services solely to women under the supervision of the MO Department of Corrections.</p> <p>~Specialized CSTAR programs for Adolescents offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.</p> <p>~CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance use disorders. The full menu of treatment services is available.</p> <p>~CSTAR Opioid treatment programs are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to opiates. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal. Individuals are able to reduce or eliminate illegal substance use and maintain employment while receiving opioid treatment. In addition to pregnant women and people who inject drugs, priority admission is also afforded to persons who are HIV-positive.</p> <p>~CSTAR Medically Monitored Inpatient Detoxification programs offer a moderate level of medical care to individuals whose intoxication or withdrawal symptoms are so severe that 24-hour inpatient care and monitoring is required; but the full resources of a hospital are not necessary.</p>	

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.110
Program Name: Substance Use Disorder Community Services	
Program is found in the following core budget(s): Treatment Services	

1b. What does this program do? (Continued)

Primary Recovery Plus (PR+) substance use disorder treatment programs are designed like CSTAR programs to provide an array of comprehensive individualized treatment services with the aim of reducing the negative impacts of substance use disorders (SUD) to individuals, families, and society. These sites are unable to bill services to MO HealthNet because the number of residential beds creates an Institution of Mental Disease (IMD), thus triggering reimbursement limitations. Services available in PR+ increase individuals' abilities to successfully manage chronic SUDs. These outpatient programs vary in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level of need in accordance with eligibility criteria.

Recovery Support services supplement substance use disorder treatment programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for all Division addiction programs are pregnant women and people who inject substances because of the risks to unborn babies and public safety. All Division substance treatment programs serve a large number of Missouri offenders with substance use disorders who are re-entering their communities following incarceration or who are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

The nation continues to face an opioid epidemic and Missouri has been a state hard hit by overdoses, deaths, and increasing admissions to treatment for opioid use disorder (OUD). As part of the federal response, a two-year State Targeted Response (STR) grant was awarded in 2017 and a two-year State Opioid Response (SOR) grant was awarded in 2018. In 2020, Missouri received a third round of two-year federal funding to support our efforts in addressing the opioid epidemic. New to this round of funding is the inclusion of stimulant use disorder, usually methamphetamine use disorder, as a diagnosis that funds can be used to help prevent, treat, and promote recovery. For nearly half the state, methamphetamine use disorder is the primary reason for admission to SUD programs. Methamphetamine available today is far more pure, and thus deadlier, than the methamphetamine previously manufactured in state-based "meth labs." Funds are utilized for the following purposes:

- increase public awareness;
- promote responsible opioid prescribing;
- enhance physician knowledge of OUDs and increase the number of doctors able to treat them;
- enhance treatment programs' interventions and expand fast access to needed medications;
- expand the treatment for OUDs in publicly funded primary care centers;
- train emergency responders and other citizens in the use of naloxone for overdose reversal;
- promote the use of peer supports in recovery;
- make emergency housing available; and
- support four recovery community centers to provide assistance to those seeking recovery.

To address methamphetamine use disorder, the grant will support training in evidence-based practices specific to this illness, as well as the implementation of evidence-based interventions in prevention, treatment, and recovery.

PROGRAM DESCRIPTION

Department: Mental Health

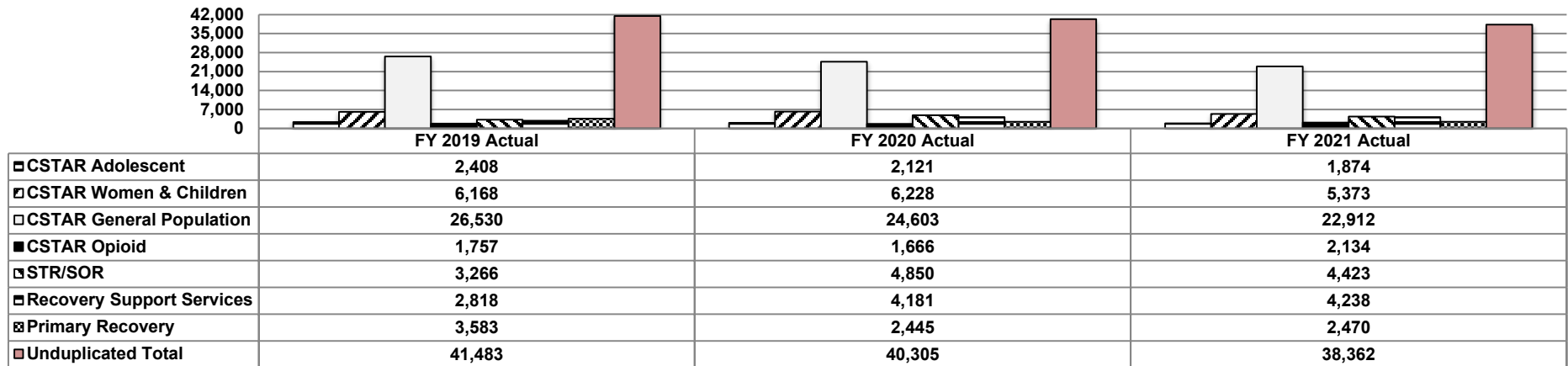
HB Section(s): 10.110

Program Name: Substance Use Disorder Community Services

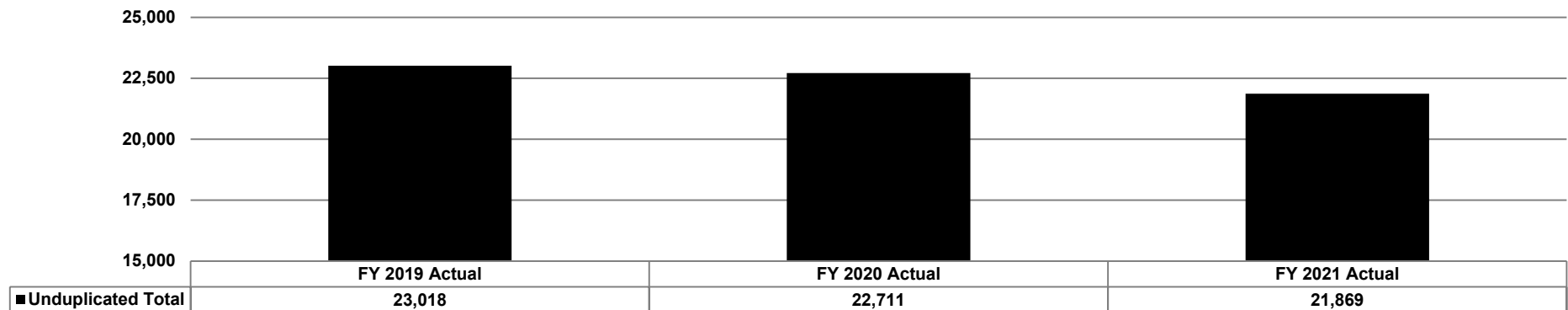
Program is found in the following core budget(s): Treatment Services

2a. Provide an activity measure(s) for the program.

Individuals Served in SUD Programs



Average Monthly Individuals Served in SUD Programs by Fiscal Year



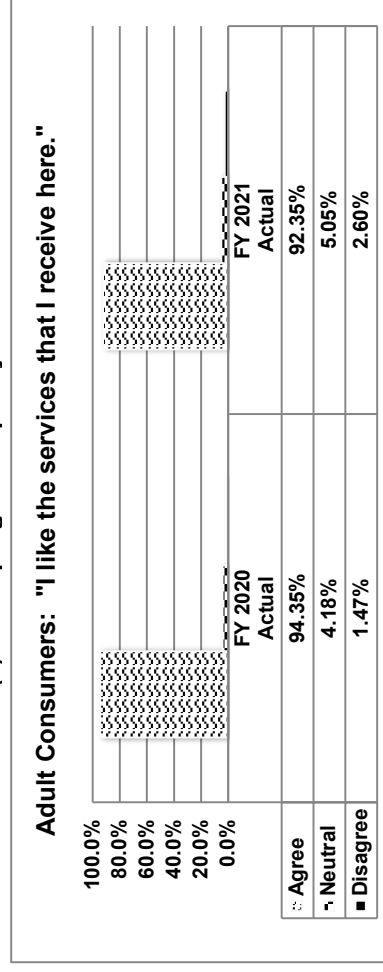
PROGRAM DESCRIPTION

Department: **Mental Health** HB Section(s): **10.110**

Program Name: **Substance Use Disorder Community Services**

Program is found in the following core budget(s): **Treatment Services**

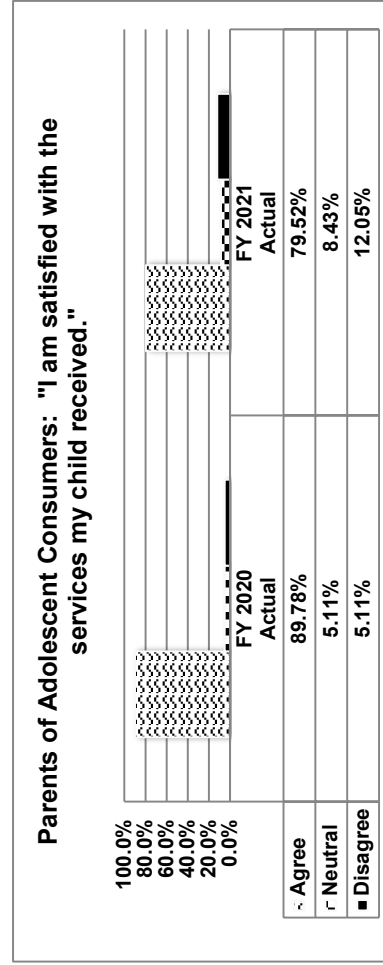
2b. Provide a measure(s) of the program's quality.



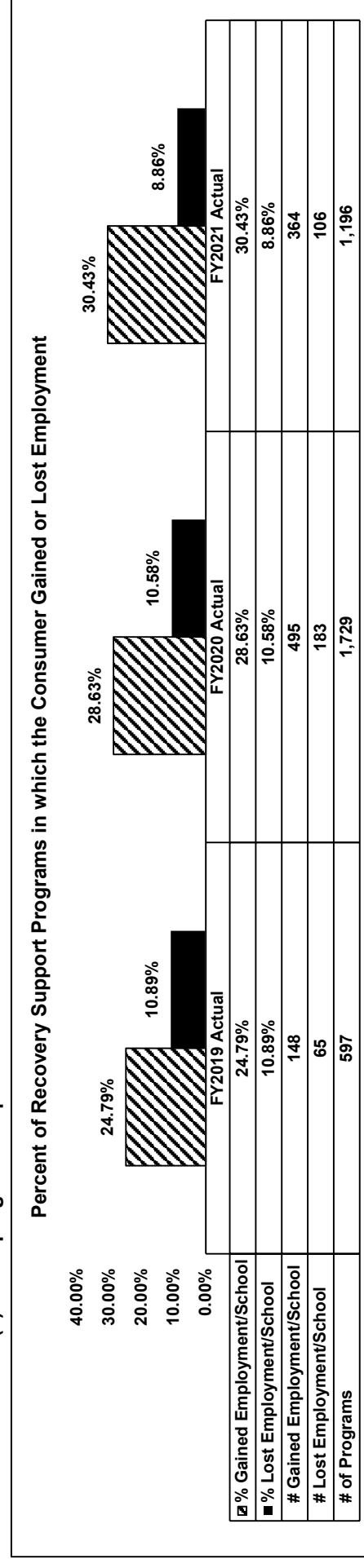
Note: Source: FY Consumer Satisfaction Survey results.

Significance: Majority of adult consumers and parents of adolescent consumers are satisfied with the services provided.

Adult: Base - 95%; Stretch - 100%



2c. Provide a measure(s) of the program's impact.



Note: Includes Recovery Support Services (RSS) programs with known information at both intake and follow-up and excludes those who have left the labor force for reasons such as retired, disabled or volunteering.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

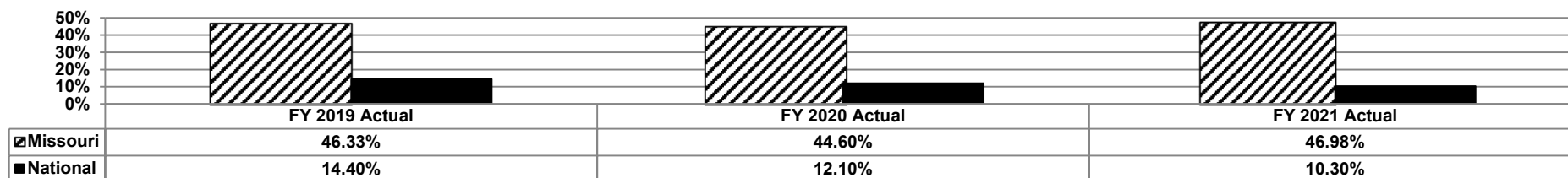
2c. Provide a measure(s) of the program's impact. (Continued)

Percent of CSTAR Programs with Reduced or No Use at Program Closure



Note: When comparing the frequency of use at admission to the frequency of use at program closure for primary substances, about seven out of ten CSTAR program participants report either a reduction in the frequency of substance use or no longer using the primary substance.

Percent Transitioning from Detox to Treatment

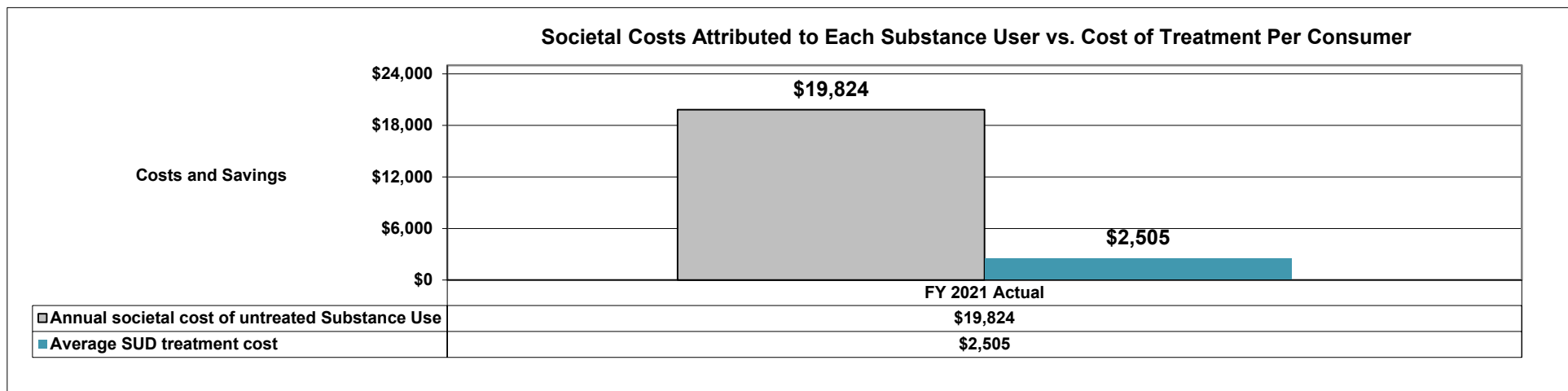


Note: National data from the Treatment Episode Dataset - Discharges, 2018 (Substance Abuse and Mental Health Services Administration [SAMHSA], 2020). Missouri data based on consumers who are discharged from detox in FY 2021 and are admitted to treatment within 5 days of discharge.

Significance: Studies confirm that providing access to treatment services immediately following detoxification for substance use disorder is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.110
Program Name: Substance Use Disorder Community Services	
Program is found in the following core budget(s): Treatment Services	
2d. Provide a measure(s) of the program's efficiency.	



Note: Societal cost determined from Missouri's portion of national estimates found in 2019 National Survey on Drug Use and Health (NSDUH) and a November 2016 Surgeon General's report.

PROGRAM DESCRIPTION

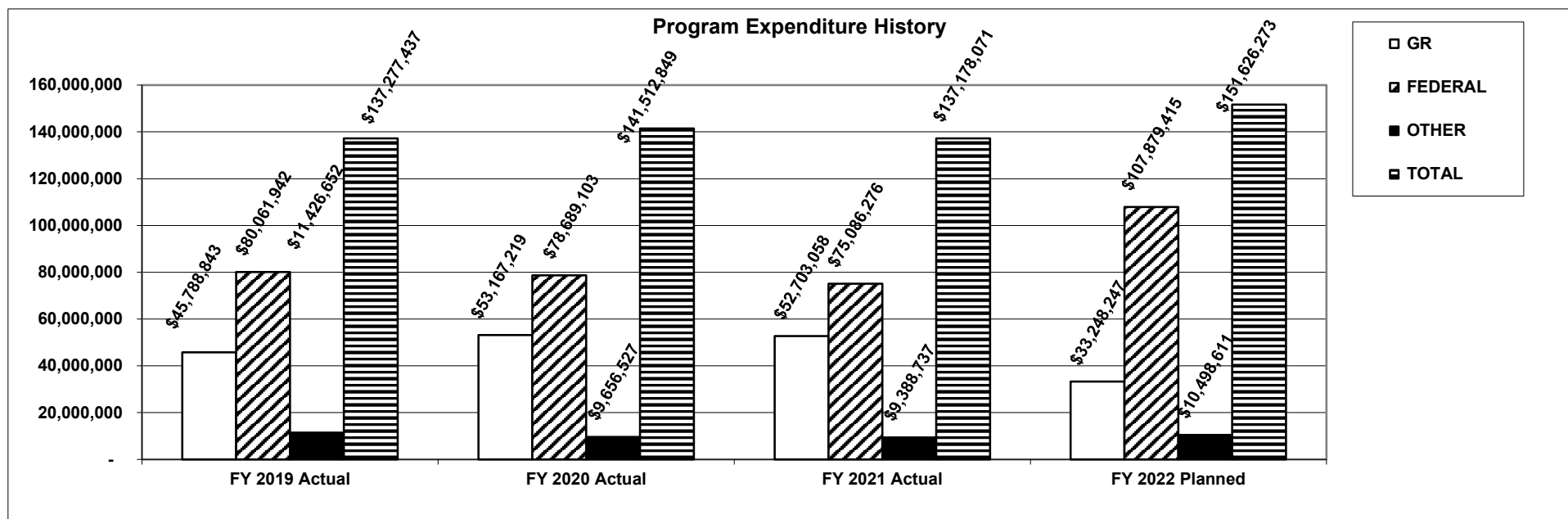
Department: Mental Health

HB Section(s): 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY20: As a continuation of the State Targeted Response Grant, the Division was awarded the State Opioid Response Grant. Additional authority was appropriated. FY 22: Funding related to the Prospective Payment System (PPS) system was moved into newly created HB sections.

4. What are the sources of the "Other " funds?

FY 2022: Health Initiatives Fund (HIF) (0275) \$6,011,057; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775; Inmate Revolving Fund (IRF) (0540) \$3,513,779; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.110
Program Name: Substance Use Disorder Community Services	
Program is found in the following core budget(s): Treatment Services	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 631.010 and 191.831, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
7. Is this a federally mandated program? If yes, please explain. Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.	

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 66335C & 66336C
Division: Alcohol and Drug Abuse	
DI Name: Opioid Settlement Funding DI#1650024	HB Section: 10.105 & 10.110

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable
Non-Counts: Not applicable

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,100,000	10,100,000
TRF	0	0	0	0
Total	0	0	10,100,000	10,100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Opioid Addiction Treatment and Recovery Fund (0705) \$10,100,000
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Nationwide settlements have been reached to resolve all opioids litigation brought by states and local political subdivisions against the three largest pharmaceutical distributors of prescription opioids, as well as a manufacturer. These settlements will provide funds to Missouri for the abatement of the opioid epidemic. While the drug overdose crisis has shifted from prescription opioids to illicit and synthetic opioids, the impact of prescription opioid misuse is still relevant. Developed in consultation with the nation's leading public health experts, the list of pre-approved uses includes a wide range of intervention, treatment, education, and recovery services so that state and local governments can decide what will best serve the needs of their citizens. RSMo § 196.1050 (2020) states that the established "Opioid Addiction Treatment and Recovery Fund" will consist of the proceeds of any settlement, as well as any funds appropriated by the general assembly, or gifts, grants, donations, or bequests. The state treasurer shall be custodian of the fund.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u> Division: <u>Alcohol and Drug Abuse</u> DI Name: <u>Opioid Settlement Funding</u> DI# <u>1650024</u>	Budget Unit: <u>66335C & 66336C</u> HB Section: <u>10.105 & 10.110</u>																				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																					
DEPARTMENT REQUEST: Not applicable																					
GOVERNOR RECOMMENDS: During the first year of the opioid settlement payments, the Division of Behavioral Health (DBH) is requesting \$5,000,000 for community grants to promote the use of evidence-based and promising practices in the prevention, treatment of, and recovery from opioid use disorders. This could include community and provider partnerships involving primary care, law enforcement, schools, or other stakeholders. DBH will work with other impacted state departments to use these funds in communities with the most need. DBH is also requesting \$5,100,000 to increase naloxone distribution in Missouri. Naloxone (brand name is Narcan) is a medication approved by the Food and Drug Administration (FDA) designed to rapidly reverse opioid overdose by quickly restoring normal breathing. Anyone can carry naloxone, give it to someone experiencing an overdose, and potentially save a life. In order to increase naloxone access, expanded training on Overdose Education and Naloxone Distribution (OEND) practices will occur, as well as the purchase and distribution of naloxone kits which could be used by treatment providers, recovery community centers, first responders, or other individuals/community groups. The approval of this request will allow more at-risk individuals, their families, and communities access to life saving naloxone.																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 30%;">HB Section</th> <th style="text-align: right; width: 10%;">Approp</th> <th style="text-align: left; width: 10%;">Type</th> <th style="text-align: right; width: 10%;">Fund</th> <th style="text-align: right; width: 10%;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.105 Opioid Community Grants</td> <td style="text-align: right;">9646</td> <td>PSD</td> <td style="text-align: right;">0705</td> <td style="text-align: right;">\$ 5,000,000</td> </tr> <tr> <td>10.110 ADA Naloxone Supply</td> <td style="text-align: right;">9647</td> <td>PSD</td> <td style="text-align: right;">0705</td> <td style="text-align: right;">\$ 5,100,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 10,100,000</td> </tr> </tbody> </table>		HB Section	Approp	Type	Fund	Amount	10.105 Opioid Community Grants	9646	PSD	0705	\$ 5,000,000	10.110 ADA Naloxone Supply	9647	PSD	0705	\$ 5,100,000					\$ 10,100,000
HB Section	Approp	Type	Fund	Amount																	
10.105 Opioid Community Grants	9646	PSD	0705	\$ 5,000,000																	
10.110 ADA Naloxone Supply	9647	PSD	0705	\$ 5,100,000																	
				\$ 10,100,000																	

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66335C & 66336C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Opioid Settlement Funding</u> DI# <u>1650024</u>	HB Section: <u>10.105 & 10.110</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable									
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)					10,100,000		10,100,000		
Total PSD	<u>0</u>		<u>0</u>		<u>10,100,000</u>		<u>10,100,000</u>		<u>0</u>
Grand Total	0	0.0	0	0.0	10,100,000	0.0	10,100,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure(s) for the program.**
Track the number of naloxone kits distributed.
- 6b. Provide a measure(s) of the program's quality.**
Establish baseline for the number of individuals trained on the proper Overdose Education & Naloxone Distribution (OEND) practices.
- 6c. Provide a measure(s) of the program's impact.**
Provide naloxone kits to law enforcement, recovery support providers, first responders, substance use disorder providers, schools, FQHC's, etc.
- 6d. Provide a measure(s) of the program's efficiency.**
To be determined.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DBH will collaborate with other state departments or entities approved to receive opioid settlement funds to develop community grants for prevention, treatment, and/or recovery initiatives related to opioid use, misuse, and/or opioid use disorders. DBH will develop a contract that focuses on expanding training on the use of naloxone, as well as distribution of naloxone kits to communities and target populations statewide.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA NALOXONE SUPPLY								
Opioid Settlement Funding - 1650024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,100,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$5,100,000	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPIOID COMMUNITY GRANTS								
Opioid Settlement Funding - 1650024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66330C
Division:	Alcohol and Drug Abuse		
Core:	ADA Certified Community Behavioral Health Organizations	HB Section:	10.115

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	18,099,123	28,332,035	0	46,431,158
TRF	0	0	0	0
Total	18,099,123	28,332,035	0	46,431,158

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	18,099,123	28,317,741	0	46,416,864
TRF	0	0	0	0
Total	18,099,123	28,317,741	0	46,416,864

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The Certified Community Behavioral Health Organization (CCBHO) house bill section was created during the FY 2022 legislative session to ensure transparency regarding services provided by the CCBHO providers. These expenditures have historically come from various house bill sections within the Division of Behavioral Health (DBH) budget: ADA Treatment, Adult Community Programs, and Youth Community Programs.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. Missouri currently has 15 CCBHOs that are participating in the federal demonstration. The DMH is expanding the number of CCBHOs operating in the State.

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66330C
Division:	Alcohol and Drug Abuse		
Core:	ADA Certified Community Behavioral Health Organizations	HB Section:	10.115

3. PROGRAM LISTING (list programs included in this core funding)

ADA Certified Community Behavioral Health Organization

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	46,365,375
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	46,365,375
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

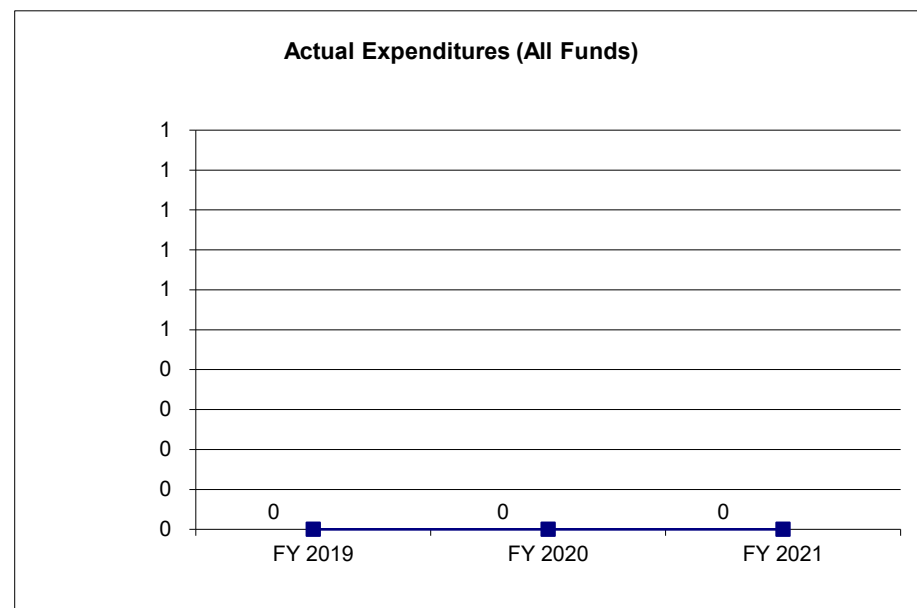
*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This house bill was newly created during the FY 2022 legislative session.



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CCBHO ADA

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	18,157,854	28,207,521	0	46,365,375	
Total					0.00	18,157,854	28,207,521	0	46,365,375	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	31	7598	PD	0.00		0	(188,089)	0	(188,089)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
1x Expenditures	31	7597	PD	0.00		(58,731)	0	0	(58,731)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
Core Reallocation	48	8787	PD	0.00		0	312,603	0	312,603	Reallocate federal authority into CHIP fund within CCBHO HB sections.
NET DEPARTMENT CHANGES					0.00	(58,731)	124,514	0	65,783	
DEPARTMENT CORE REQUEST				PD	0.00	18,099,123	28,332,035	0	46,431,158	
Total					0.00	18,099,123	28,332,035	0	46,431,158	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1919	8787	PD	0.00		0	(164)	0	(164)	Reduction to adjust for the change in FY23 FMAP.
Core Reduction	1919	7594	PD	0.00		0	(14,130)	0	(14,130)	Reduction to adjust for the change in FY23 FMAP.
NET GOVERNOR CHANGES					0.00	0	(14,294)	0	(14,294)	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	18,099,123	28,317,741	0	46,416,864	
Total					0.00	18,099,123	28,317,741	0	46,416,864	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ADA								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	18,157,854	0.00	18,099,123	0.00	18,099,123	0.00
DEPT MENTAL HEALTH	0	0.00	28,207,521	0.00	28,019,432	0.00	28,005,302	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	312,603	0.00	312,439	0.00
TOTAL - PD	0	0.00	46,365,375	0.00	46,431,158	0.00	46,416,864	0.00
TOTAL	0	0.00	46,365,375	0.00	46,431,158	0.00	46,416,864	0.00
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	84,215	0.00	84,357	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	273,384	0.00	273,242	0.00
TOTAL - PD	0	0.00	0	0.00	357,599	0.00	357,599	0.00
TOTAL	0	0.00	0	0.00	357,599	0.00	357,599	0.00
DMH CCBHO Value Based Payments - 1650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	352,953	0.00	235,302	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,130,355	0.00	753,570	0.00
TOTAL - PD	0	0.00	0	0.00	1,483,308	0.00	988,872	0.00
TOTAL	0	0.00	0	0.00	1,483,308	0.00	988,872	0.00
FMAP - 0000015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,294	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	14,294	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,294	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ADA								
CCBHO Increased Fed Match - 1650020								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	100,982	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,982	0.00
TOTAL	0	0.00	0	0.00	0	0.00	100,982	0.00
GRAND TOTAL	\$0	0.00	\$46,365,375	0.00	\$48,272,065	0.00	\$47,878,611	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66330C BUDGET UNIT NAME: ADA CCBHO HOUSE BILL SECTION: 10.115	DEPARTMENT: Mental Health DIVISION: Alcohol and Drug Abuse
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between ADA Certified Community Behavioral Health Organizations (CCBHOs) MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for treatment of alcohol and drug abuse for payment of services to CCBHOs between sections indicated in 10.110, 10.115, 10.210, 10.215, 10.230, and 10.235. The information below shows a 100% calculation for ADA CCBHOs MO HealthNet and Non-MO HealthNet FY 2023 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
ADA CCBHO Non-MO HealthNet - GR	PSD	\$9,693,535	100%	\$9,693,535
ADA CCBHO MO HealthNet - GR	PSD	<u>8,504,239</u>	<u>100%</u>	<u>\$8,504,239</u>
<i>Total Request</i>		\$18,197,774	100%	\$18,197,774
ADA CCBHO Non-MO HealthNet - FED	PSD	\$1,100,000	100%	\$1,100,000
ADA CCBHO MO HealthNet - FED	PSD	<u>27,279,526</u>	<u>100%</u>	<u>\$27,279,526</u>
<i>Total Request</i>		\$28,379,526	100%	\$28,379,526

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ADA								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	46,365,375	0.00	46,431,158	0.00	46,416,864	0.00
TOTAL - PD	0	0.00	46,365,375	0.00	46,431,158	0.00	46,416,864	0.00
GRAND TOTAL	\$0	0.00	\$46,365,375	0.00	\$46,431,158	0.00	\$46,416,864	0.00
GENERAL REVENUE	\$0	0.00	\$18,157,854	0.00	\$18,099,123	0.00	\$18,099,123	0.00
FEDERAL FUNDS	\$0	0.00	\$28,207,521	0.00	\$28,332,035	0.00	\$28,317,741	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.115
Program Name: ADA Certified Community Behavioral Health Organization	
Program is found in the following core budget(s): ADA CCBHO	

1a. What strategic priority does this program address?

Advance supports for substance use recovery to improve mental well-being and decrease opioid and other substance-related deaths.

1b. What does this program do?

Certified Community Behavioral Health Organizations (CCBHOs) provide services to adults who have moderate or serious mental illnesses (SMI); youth who have serious emotional disturbances (SED); individuals with mild or moderate mental illnesses and/or substance use disorders (SUD), and complex health conditions.

CCBHOs are required to provide a comprehensive array of services, including psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, which include medication services. CCBHOs must provide timely access to evaluation and treatment; most offer “open access” at many sites. Treatment is patient centered, and includes risk assessment and crisis prevention planning. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. In each service area the CCBHOs must provide crisis mental health services, including a 24-hour crisis line and a mobile response team. CCBHOs provide peer support and family support services.

CCBHOs are required to have a variety of staff to enhance and improve services. CCBHOs provide professional treatment for individuals by employing professionals with expertise and training in evidence-based practices for trauma related disorders, smoking cessation, wellness, suicide prevention, Medication Assisted Treatment, and motivational interviewing. CCBHOs employ Community Behavioral Health Liaisons that assist law enforcement, jails, and courts by facilitating access to behavioral health services. CCBHOs also employ a Medical Director who is a licensed psychiatrist along with licensed mental health professionals who are trained in evidence-based, best, and promising practices, including Cognitive Behavioral therapy, Eye Movement Desensitization and Reprocessing, and Integrated Treatment for Co-occurring Disorders.

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to perform successfully on a variety of different outcome measures in this pay-for-performance model. This core funding allows to further shift toward paying for service quality versus service volume.

PROGRAM DESCRIPTION

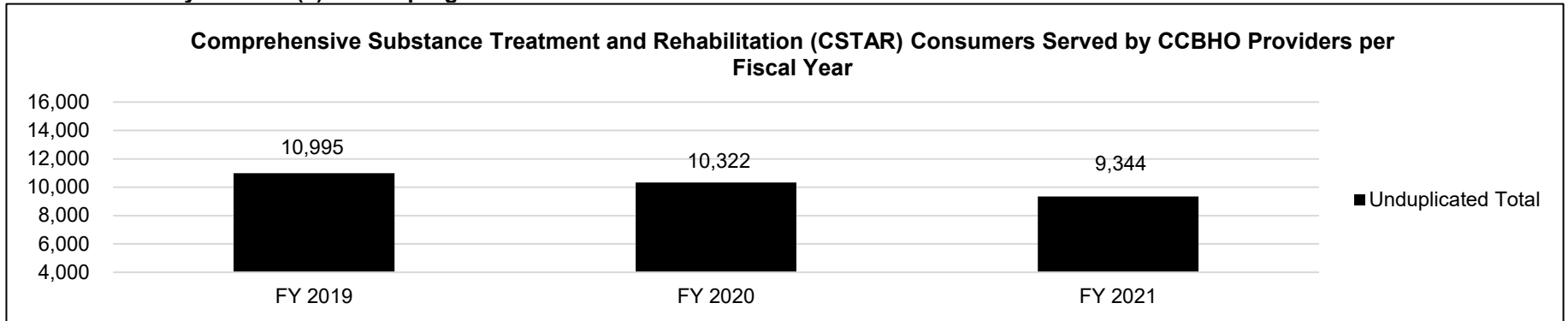
Department: Mental Health

HB Section(s): 10.115

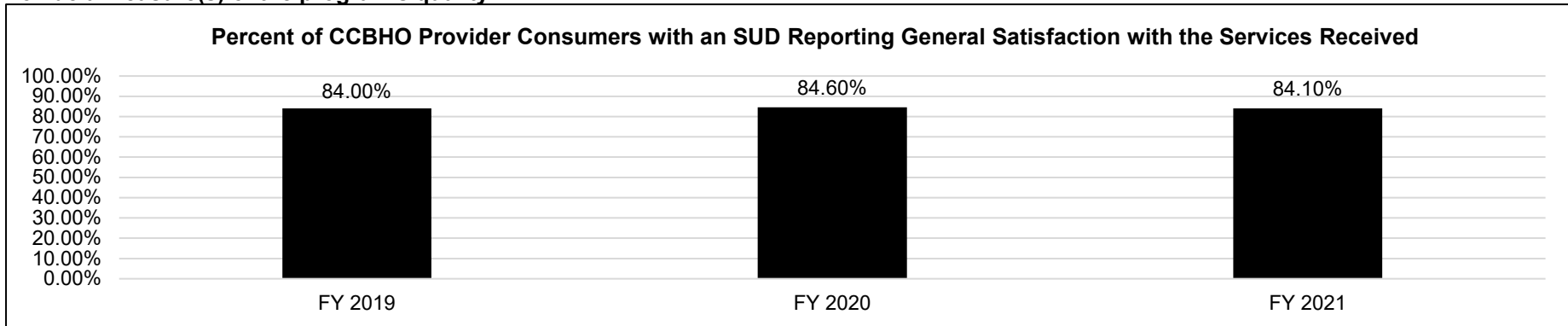
Program Name: ADA Certified Community Behavioral Health Organization

Program is found in the following core budget(s): ADA CCBHO

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

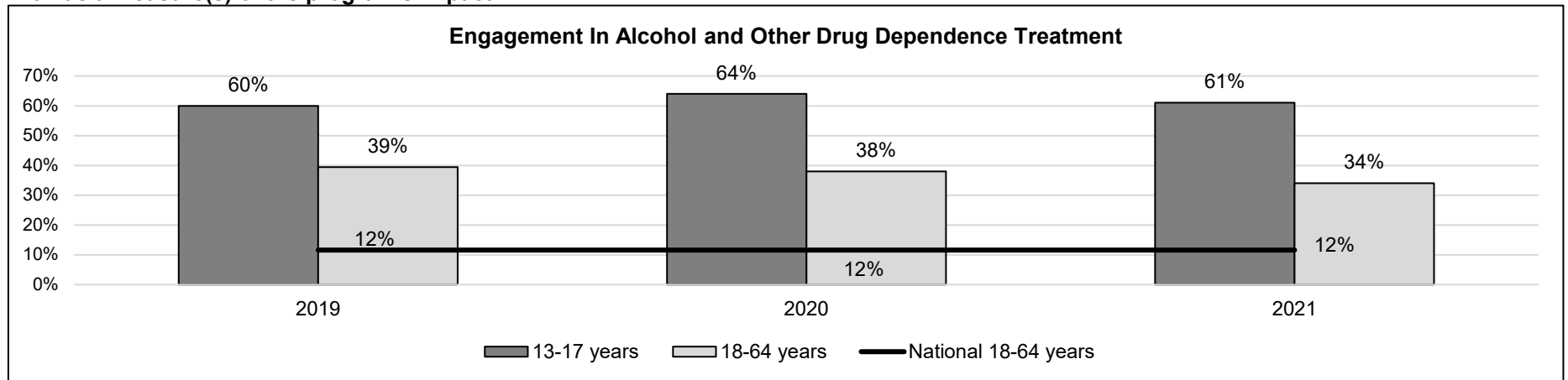
Department: Mental Health

HB Section(s): 10.115

Program Name: ADA Certified Community Behavioral Health Organization

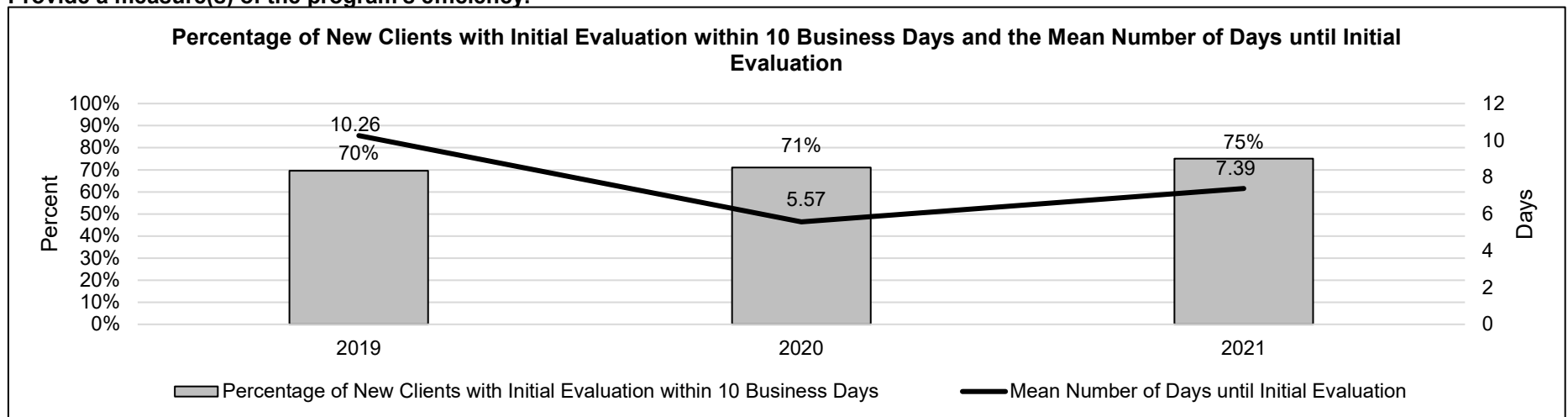
Program is found in the following core budget(s): ADA CCBHO

2c. Provide a measure(s) of the program's impact.



Note: The youth and adult rates for Missouri CCBHO providers is above the national average for adults (ages 18-64). This measure shows that rate at which providers initiate treatment within 14 days of the substance dependence diagnosis. The national rate is from the FFY 2019 Adult Core Set, IET-AD.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

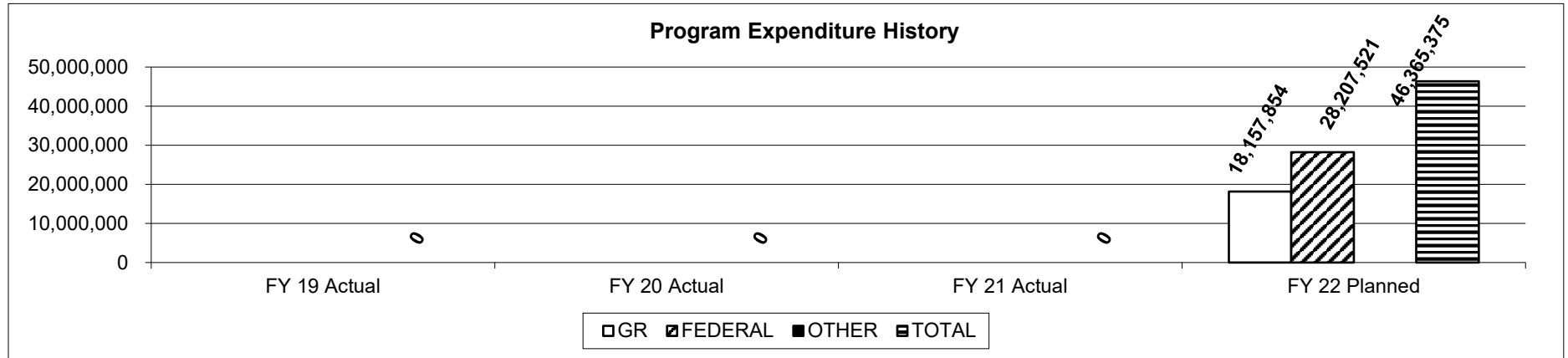
Department: Mental Health

HB Section(s): 10.115

Program Name: ADA Certified Community Behavioral Health Organization

Program is found in the following core budget(s): ADA CCBHO

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: This house bill was newly created during the FY 2022 legislative session.

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 631.010 and 191.831, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Alcohol and Drug Abuse</u> Core: <u>Compulsive Gambling Treatment</u>	Budget Unit: <u>66315C</u> HB Section: <u>10.120</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">153,606</td> <td style="text-align: center;">153,606</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">153,606</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">153,606</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Other Funds: Compulsive Gambling Fund (CGF) (0249) \$153,606	Other Funds: Compulsive Gambling Fund (CGF) (0249) \$153,606																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>The Division of Behavioral Health (DBH) administers community contracts for the professional treatment of individuals with gambling disorders and affected family members. Services include individual and group counseling, family therapy, financial planning, and referrals for legal assistance. Services are provided by a credentialed professional designated by the Missouri Credentialing Board with a Certified Gambling Disorder Credential (CGDC). DBH authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from Missouri gaming casinos.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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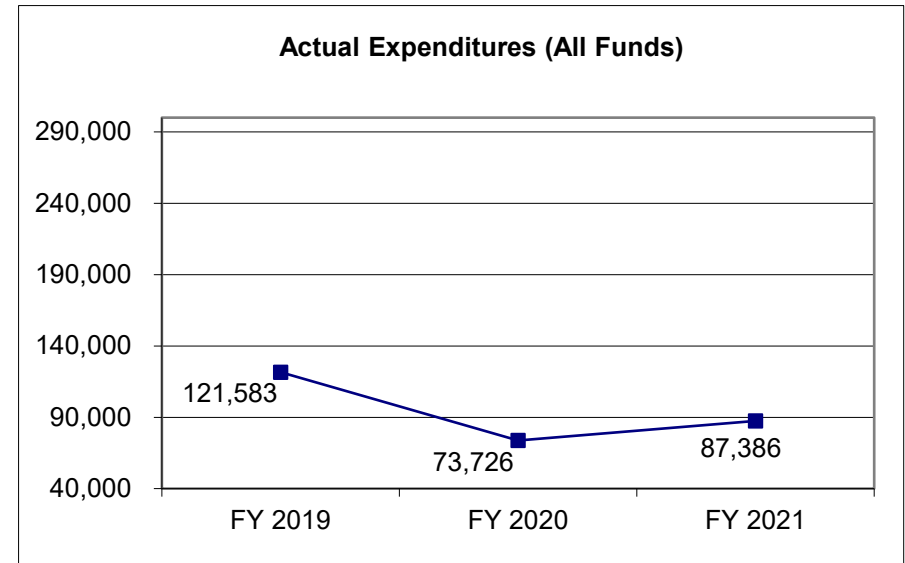
CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66315C
Division:	Alcohol and Drug Abuse		
Core:	Compulsive Gambling Treatment	HB Section:	10.120

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	263,308	153,606	153,606	153,606
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	263,308	153,606	153,606	153,606
Actual Expenditures (All Funds)	121,583	73,726	87,386	N/A
Unexpended (All Funds)	141,725	79,880	66,220	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	141,725	79,880	66,220	N/A

(1)



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) In FY 2020, there was a core reduction of excess appropriation authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMPULSIVE GAMBLING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	0	153,606	153,606	
	Total	0.00	0	0	153,606	153,606	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	153,606	153,606	
	Total	0.00	0	0	153,606	153,606	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	153,606	153,606	
	Total	0.00	0	0	153,606	153,606	
<hr/>							

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	87,386	0.00	153,606	0.00	153,606	0.00	153,606	0.00
TOTAL - PD	87,386	0.00	153,606	0.00	153,606	0.00	153,606	0.00
TOTAL	87,386	0.00	153,606	0.00	153,606	0.00	153,606	0.00
GRAND TOTAL	\$87,386	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM DISTRIBUTIONS	87,386	0.00	153,606	0.00	153,606	0.00	153,606	0.00
TOTAL - PD	87,386	0.00	153,606	0.00	153,606	0.00	153,606	0.00
GRAND TOTAL	\$87,386	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$87,386	0.00	\$153,606	0.00	\$153,606	0.00	\$153,606	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.120
Program Name: Compulsive Gambling Program	
Program is found in the following core budget(s): Compulsive Gambling	

1a. What strategic priority does this program address?

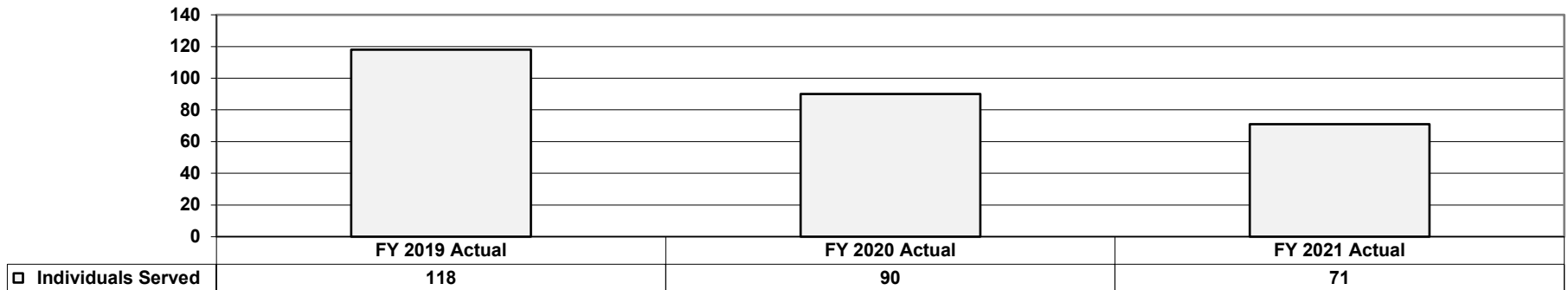
Advance supports for individuals seeking recovery from compulsive gambling disorders.

1b. What does this program do?

The Division of Behavioral Health (DBH) contracts with certified outpatient treatment agencies to provide treatment services that are designed to help individuals with a gambling disorder and their families reduce the negative impacts associated with this disorder. Prior to being admitted into a gambling disorder treatment program, an individual must be assessed and meet minimal admission criteria. Treatment services are individualized and based on clinical needs, with service utilization monitored by DBH. Services include individual and group counseling and family therapy. DBH partners with other stakeholders in the area of problem gambling to raise public awareness of the issue.

2a. Provide an activity measure(s) for the program.

Individuals Served in Compulsive Gambling Treatment Program



2b. Provide a measure(s) of the program's quality.

Not applicable.

PROGRAM DESCRIPTION

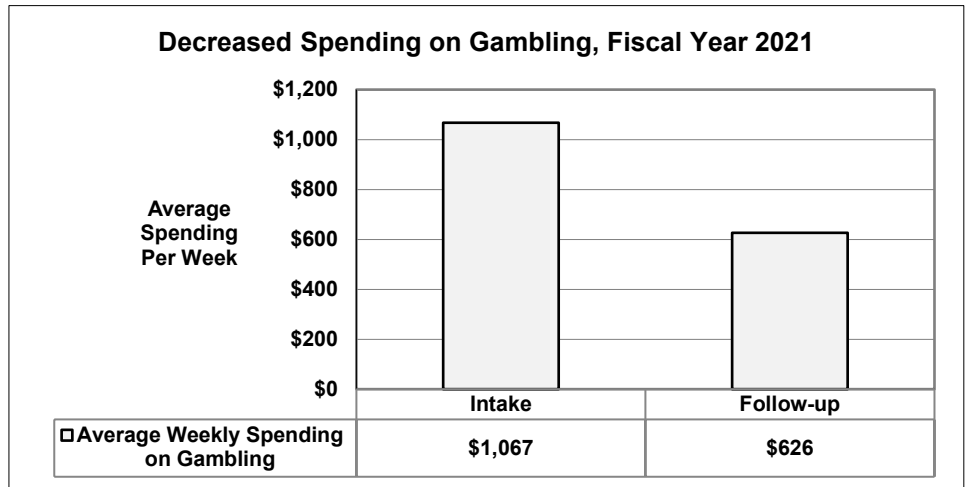
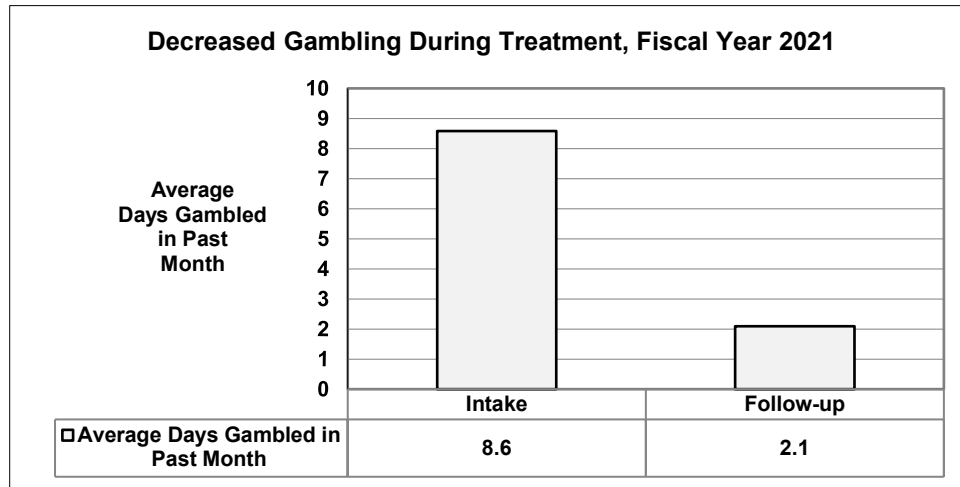
Department: Mental Health

HB Section(s): 10.120

Program Name: Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

2c. Provide a measure(s) of the program's impact.



Significance: On average, the number of gambling days and amount spent on gambling show a decline from intake to the follow-up assessment.

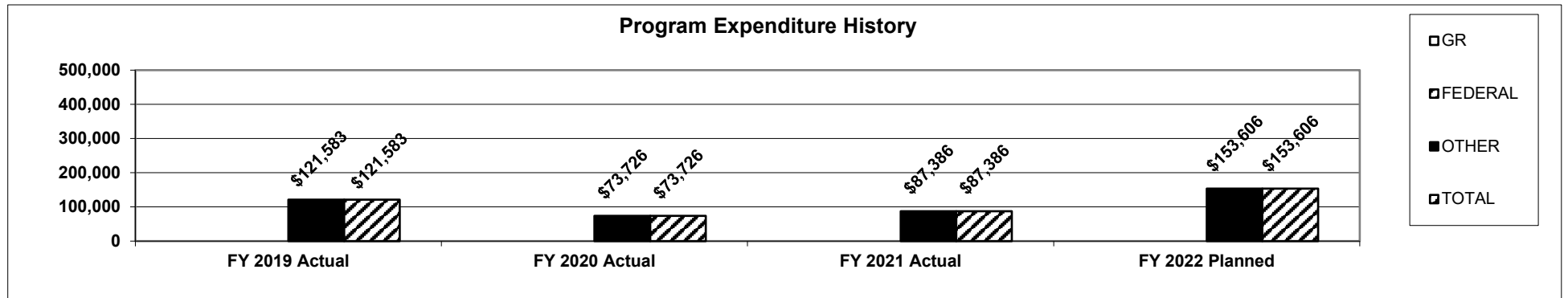
2d. Provide a measure(s) of the program's efficiency.

Not applicable.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.120
Program Name: Compulsive Gambling Program	
Program is found in the following core budget(s): Compulsive Gambling	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

For FY 2022, Other includes Compulsive Gamblers Fund (CGF) (0249) \$153,606.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in Section 313.820, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP	HB Section:	10.125

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	22,915	125,933	148,848
EE	0	0	10,588	10,588
PSD	0	407,458	6,995,353	7,402,811
TRF	0	0	0	0
Total	0	430,373	7,131,874	7,562,247
FTE	0.00	0.48	3.00	3.48

Est. Fringe	0	14,784	86,604	101,387
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$136,521 & 3.00 FTE
Mental Health Earnings Fund (MHEF) (0288) \$6,995,353

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	22,915	125,933	148,848
EE	0	0	10,588	10,588
PSD	0	407,458	6,995,353	7,402,811
TRF	0	0	0	0
Total	0	430,373	7,131,874	7,562,247
FTE	0.00	0.48	3.00	3.48

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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$136,521 & 3.00 FTE
Mental Health Earnings Fund (MHEF) (0288) \$6,995,353

2. CORE DESCRIPTION

The Substance Awareness Traffic Offender Program (SATOP) is legislatively mandated for any person who has pled guilty or has been found guilty of impaired driving offenses, or for the offense of Minor in Possession or Abuse and Lose. By statute, completion of a SATOP is a condition to drivers' license re-instatement. SATOP incorporates education and treatment interventions at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at the time of arrest, driving record, treatment history, and prior arrest history. The Division of Behavioral Health (DBH) contracts with community agencies across the state for these services. Program sites include: 160 Offender Management Units (OMU), 135 Offender Education Programs (OEP), 78 Adolescent Diversion Education Programs (ADEP), 64 Weekend Intervention Programs (WIP), 122 Clinical Intervention Programs (CIP), and 123 Serious and Repeat Offender Programs (SROP). The goal is to reduce impaired driving and increase public safety on Missouri's roadways.

3. PROGRAM LISTING (list programs included in this core funding)

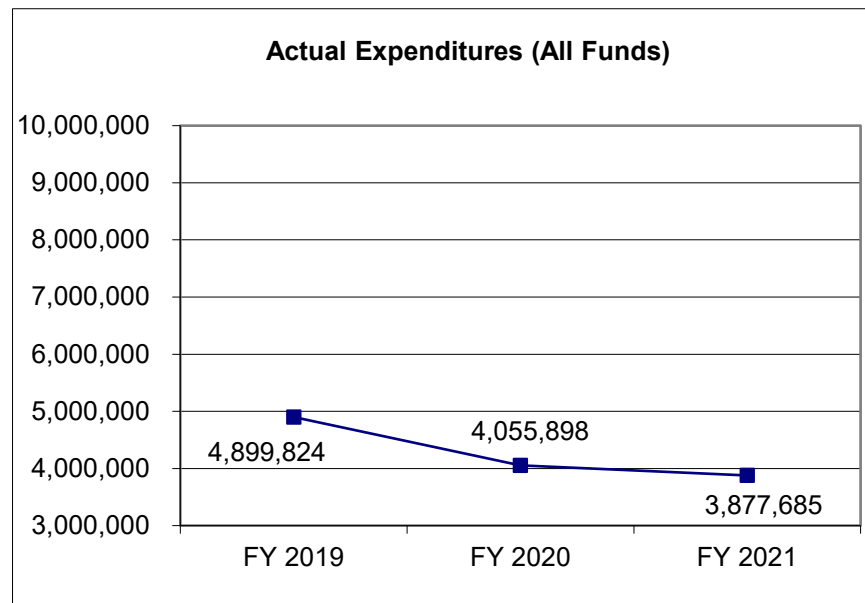
Substance Awareness Traffic Offender Program

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP	HB Section:	10.125

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	7,558,325	7,628,501	7,613,605	7,615,535
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,558,325	7,628,501	7,613,605	7,615,535
Actual Expenditures (All Funds)	4,899,824	4,055,898	3,877,685	N/A
Unexpended (All Funds)	2,658,501	3,572,603	3,735,920	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	376,241	395,843	425,195	N/A
Other	2,282,260	3,176,760	3,310,725	N/A



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

None.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SATOP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	4.48	0	22,915	168,633	191,548	
				EE	0.00	0	0	21,176	21,176	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				Total	4.48	0	430,373	7,185,162	7,615,535	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	8	7247	PS	(1.00)	0	0	(42,700)	(42,700)	(42,700)	Reallocate vacant program specialist from the SATOP HB section to the ADA Treatment HB section.
Core Reallocation	46	7247	PS	0.00	0	0	0	0	(0)	
Core Reallocation	1327	7248	EE	0.00	0	0	(10,588)	(10,588)	(10,588)	Reallocate EE from SATOP HB section to the ADA Treatment HB section.
NET DEPARTMENT CHANGES					(1.00)	0	0	(53,288)	(53,288)	
DEPARTMENT CORE REQUEST										
				PS	3.48	0	22,915	125,933	148,848	
				EE	0.00	0	0	10,588	10,588	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				Total	3.48	0	430,373	7,131,874	7,562,247	
GOVERNOR'S RECOMMENDED CORE										
				PS	3.48	0	22,915	125,933	148,848	
				EE	0.00	0	0	10,588	10,588	
				PD	0.00	0	407,458	6,995,353	7,402,811	
				Total	3.48	0	430,373	7,131,874	7,562,247	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	4,951	0.16	22,915	0.48	22,915	0.48	22,915	0.48
HEALTH INITIATIVES	127,849	2.69	168,633	4.00	125,933	3.00	125,933	3.00
TOTAL - PS	132,800	2.85	191,548	4.48	148,848	3.48	148,848	3.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	17,245	0.00	21,176	0.00	10,588	0.00	10,588	0.00
TOTAL - EE	17,245	0.00	21,176	0.00	10,588	0.00	10,588	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	407,458	0.00	407,458	0.00	407,458	0.00
MENTAL HEALTH EARNINGS FUND	3,727,638	0.00	6,995,353	0.00	6,995,353	0.00	6,995,353	0.00
TOTAL - PD	3,727,638	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
TOTAL	3,877,683	2.85	7,615,535	4.48	7,562,247	3.48	7,562,247	3.48
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	227	0.00	227	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	1,243	0.00	1,243	0.00
TOTAL - PS	0	0.00	0	0.00	1,470	0.00	1,470	0.00
TOTAL	0	0.00	0	0.00	1,470	0.00	1,470	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,167	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	8,616	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,783	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,783	0.00
GRAND TOTAL	\$3,877,683	2.85	\$7,615,535	4.48	\$7,563,717	3.48	\$7,576,500	3.48

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
SR OFFICE SUPPORT ASSISTANT	1,317	0.05	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	1,933	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	2,723	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	30,304	0.96	34,850	1.00	35,754	1.08	35,754	1.08
PROGRAM SPECIALIST	33,892	0.80	90,690	2.48	47,086	1.40	47,086	1.40
PROGRAM COORDINATOR	62,631	0.96	66,008	1.00	66,008	1.00	66,008	1.00
TOTAL - PS	132,800	2.85	191,548	4.48	148,848	3.48	148,848	3.48
TRAVEL, IN-STATE	0	0.00	1,345	0.00	45	0.00	45	0.00
SUPPLIES	52	0.00	417	0.00	417	0.00	417	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	898	0.00	698	0.00	698	0.00
COMMUNICATION SERV & SUPP	5,110	0.00	4,700	0.00	3,612	0.00	3,612	0.00
PROFESSIONAL SERVICES	11,907	0.00	13,309	0.00	5,309	0.00	5,309	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	26	0.00	104	0.00	104	0.00	104	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	17,245	0.00	21,176	0.00	10,588	0.00	10,588	0.00
PROGRAM DISTRIBUTIONS	3,727,638	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
TOTAL - PD	3,727,638	0.00	7,402,811	0.00	7,402,811	0.00	7,402,811	0.00
GRAND TOTAL	\$3,877,683	2.85	\$7,615,535	4.48	\$7,562,247	3.48	\$7,562,247	3.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,951	0.16	\$430,373	0.48	\$430,373	0.48	\$430,373	0.48
OTHER FUNDS	\$3,872,732	2.69	\$7,185,162	4.00	\$7,131,874	3.00	\$7,131,874	3.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.125

Program Name: SATOP

Program is found in the following core budget(s): SATOP

1a. What strategic priority does this program address?

Advance supports for substance use recovery and decrease injuries and fatalities associated with impaired driving.

1b. What does this program do?

The Substance Awareness Traffic Offender Program (SATOP) is a statewide system of comprehensive, accessible, community-based education and treatment programs designed for individuals who have pled guilty or were found guilty of an impaired driving offense with administrative action. SATOP is also required for offenses for individuals under the age of 21, charged with Minor in Possession, Abuse and Lose, and Zero Tolerance offenses. The goals of the program are to prevent future incidents of impaired driving and to get those with serious substance use disorders into treatment through screening/assessment, proper program placement, and providing early intervention education and recovery-based services.

Completion of a SATOP is a statutory condition of license reinstatement. The program incorporates a comprehensive assessment to determine program placement into any of the four levels of education and/or treatment interventions. The placement of an offender is determined by several factors which include the individual's history of drug and alcohol use, Blood Alcohol Content (BAC) at the time of arrest, and their arrest and treatment history.

The Offender Education Program (OEP) is a 10-hour education course designed specifically for first-time offenders who are considered to have a low risk of recidivism and a low need for clinical treatment services. The Adolescent Diversion Education Program (ADEP) is the education counterpart for individuals under age 18. The Weekend Intervention Program (WIP) is comprised of 20 hours of education during a 48-hour weekend of structured activities. The Clinical Intervention Program (CIP) is a 50-hour outpatient treatment program designed for repeat Driving While Intoxicated (DWI) offenders considered to be at high risk for re-offending. The Serious and Repeat Offender Program (SROP) requires at least 75 hours of substance use disorder treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a BAC percent of 0.15 or greater at the time of arrest and meets criteria for a substance use disorder. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, having resulted in administrative action by the Department of Revenue.

PROGRAM DESCRIPTION

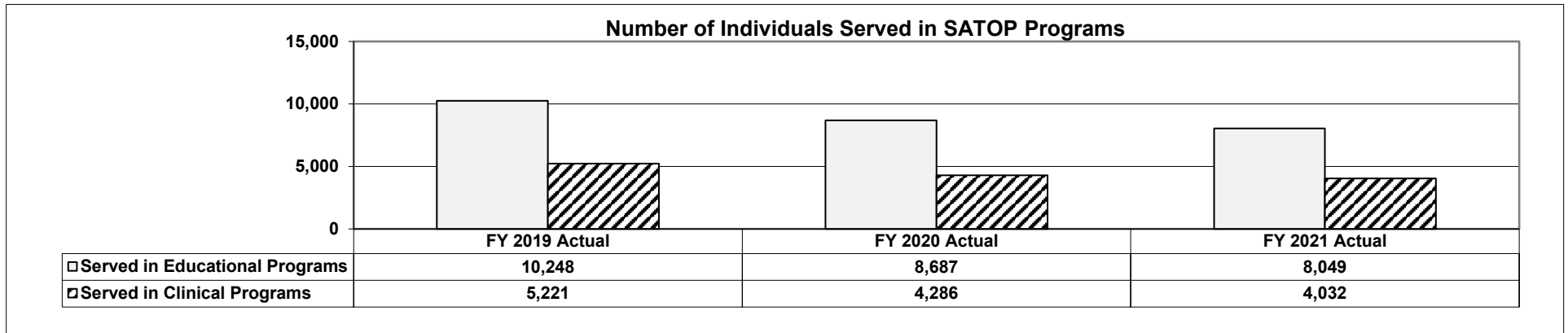
Department: Mental Health

HB Section(s): 10.125

Program Name: SATOP

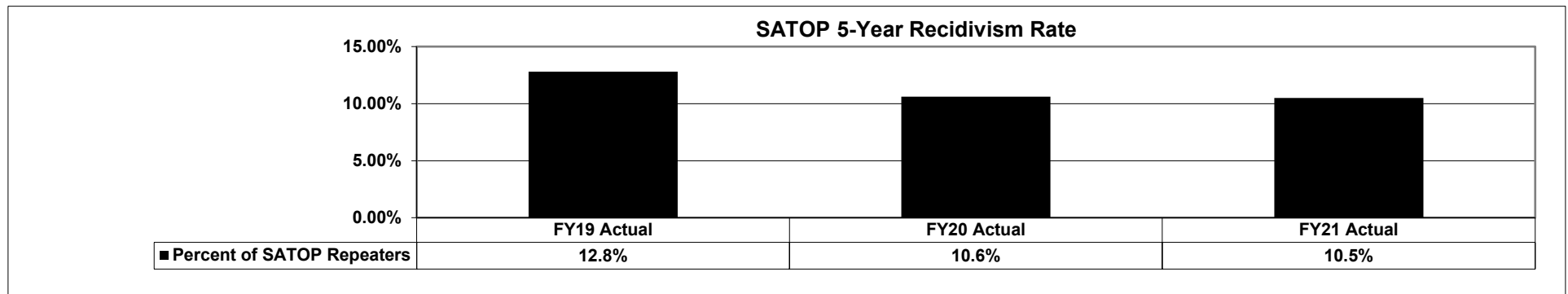
Program is found in the following core budget(s): SATOP

2a. Provide an activity measure(s) for the program.



Note: Number of individuals served depends on the number of DWI arrests.

2b. Provide a measure(s) of the program's quality.



Note: Some variation will occur in the recidivism rate due in part to level of law enforcement and funding for checkpoints.

Significance: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

Target: To stay at or below the National Highway Traffic Safety Administration (2014) DWI Recidivism in the United States of 25%.

PROGRAM DESCRIPTION

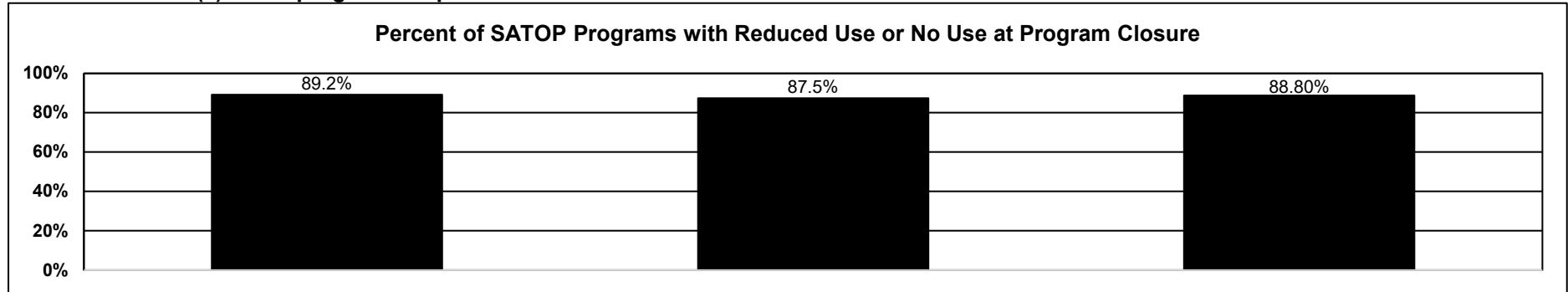
Department: Mental Health

HB Section(s): 10.125

Program Name: SATOP

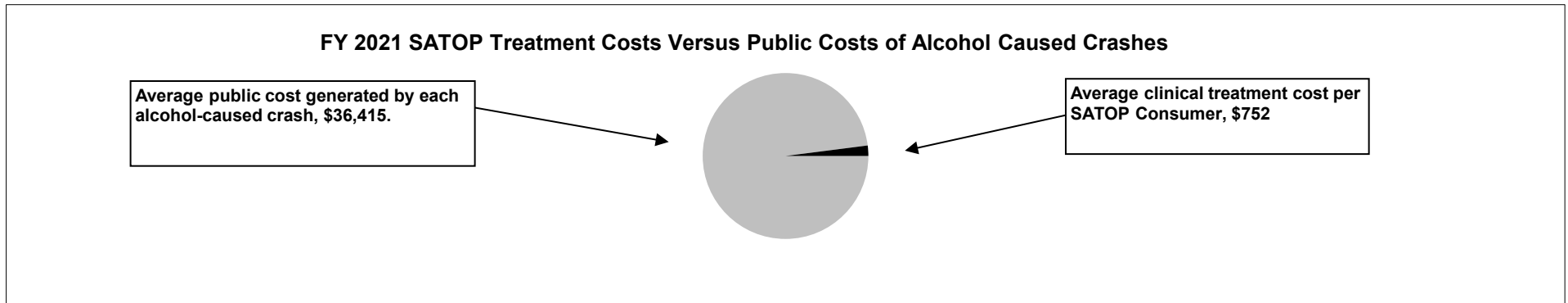
Program is found in the following core budget(s): SATOP

2c. Provide a measure(s) of the program's impact.



Note: For SATOP programs, these data show that about nine out of ten programs result in either the reduction in the frequency of use of the primary substance or abstinence. These data are using matched pairs and track the change in usage pattern over time for individuals involved in SATOP treatment.

2d. Provide a measure(s) of the program's efficiency.



Note: In 2010, vehicle crashes in which alcohol was the cause accounted for 18 percent of the total cost of motor vehicle crashes. Missouri's estimated economic cost of motor vehicle crashes in 2010 was \$5.560 billion.

Source: (Blincoe, L. J., Miller, T. R., Zaloshnja, E., & Lawrence, B. A. (2015, May). *The economic and societal impact of motor vehicle crashes, 2010. (Revised) (Report No. DOT HS 812 013)*. Washington, DC: National Highway Traffic Safety Administration.)

PROGRAM DESCRIPTION

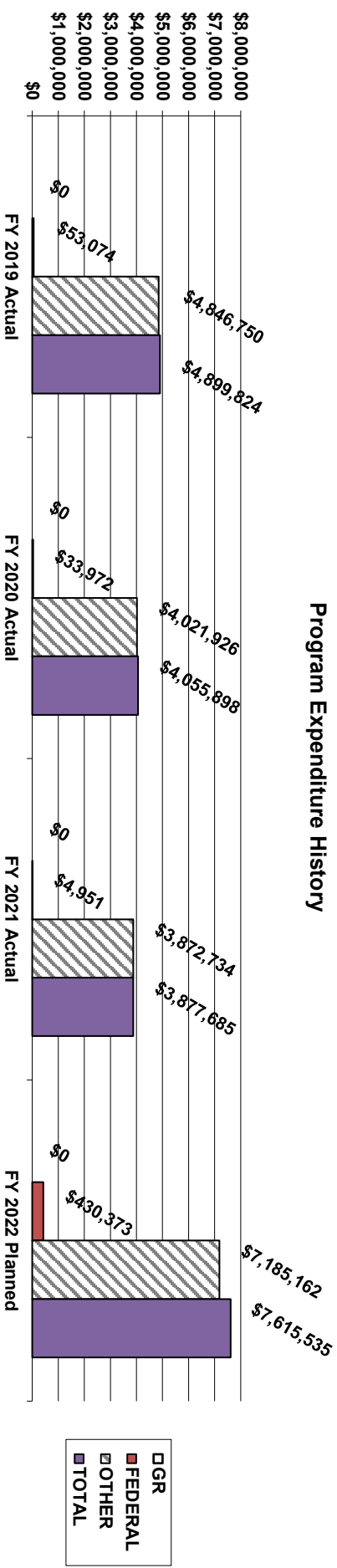
Department: Mental Health

HB Section(s): 10.125

Program Name: SATOP

Program is found in the following core budget(s): SATOP

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2022 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

4. What are the sources of the "Other" funds?

FY 2022 Other includes Health Initiatives Fund (HIF) (0275) \$189,809 and Mental Health Earnings Fund (MHEF) (0288) \$6,995,353.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 302.010, 302.304, 302.540, 302.580, 577.001, 577.041, and 631.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.

**FY 2023 DEPARTMENT REQUEST
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$53,996,450	25.93	\$1,548,974	0.00	\$55,545,424	25.93
FEDERAL	0148	\$133,320,206	29.77	\$11,422,515	0.00	\$144,742,721	29.77
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$2,516,098	0.00	\$0	0.00	\$2,516,098	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT	2455	\$0	0.00	\$16,279,098	0.00	\$16,279,098	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,334,919	6.00	\$2,622	0.00	\$6,337,541	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,995,353	0.00	\$0	0.00	\$6,995,353	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
TOTAL		\$207,804,186	61.70	\$29,253,209	0.00	\$237,057,395	61.70

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2023 GOVERNOR RECOMMENDS
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$44,578,748	25.93	\$1,160,511	0.00	\$45,739,259	25.93
FEDERAL	0148	\$132,964,562	29.77	\$11,150,002	0.00	\$144,114,564	29.77
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$2,514,777	0.00	\$0	0.00	\$2,514,777	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT	2455	\$0	0.00	\$16,279,098	0.00	\$16,279,098	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,334,919	6.00	\$23,917	0.00	\$6,358,836	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,995,353	0.00	\$0	0.00	\$6,995,353	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$10,100,000	0.00	\$10,100,000	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
TOTAL		\$198,029,519	61.70	\$38,713,528	0.00	\$236,743,047	61.70

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69110C				
Division: Comprehensive Psychiatric Services									
Core: Administration					HB Section: 10.200				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	948,505	723,242	0	1,671,747	PS	948,505	723,242	0	1,671,747
EE	56,831	1,828,086	475,016	2,359,933	EE	56,831	1,828,086	475,016	2,359,933
PSD	0	300,000	0	300,000	PSD	0	300,000	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,005,336	2,851,328	475,016	4,331,680	Total	1,005,336	2,851,328	475,016	4,331,680
FTE	15.55	13.55	0.00	29.10	FTE	15.55	13.55	0.00	29.10
Est. Fringe	548,032	442,930	0	990,962	Est. Fringe	548,032	442,930	0	990,962
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$475,016					Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$475,016				
2. CORE DESCRIPTION									
The Division of Comprehensive Psychiatric Services (CPS) and the Division of Alcohol and Drug Abuse (ADA) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with behavioral health disorders. DBH exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community-based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide community programs and state-operated psychiatric hospitals by establishing policies and procedures; monitoring, evaluating and providing technical assistance; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.									

CORE DECISION ITEM

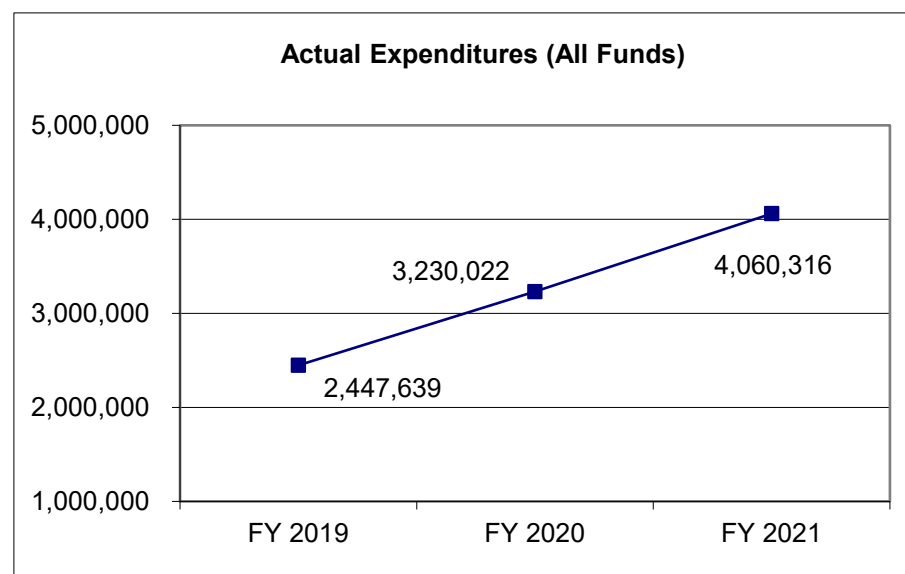
Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration	HB Section:	10.200

3. PROGRAM LISTING (list programs included in this core funding)

CPS Administration

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,039,386	3,876,982	5,728,863	5,236,680
Less Reverted (All Funds)	(26,807)	(30,791)	(31,587)	(30,160)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,012,579	3,846,191	5,697,276	5,206,520
Actual Expenditures (All Funds)	2,447,639	3,230,022	4,060,316	N/A
Unexpended (All Funds)	564,940	616,169	1,636,960	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	320,484	616,169	1,560,681	N/A
Other	244,456	0	76,279	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Additional funding appropriated in FY 2020 for the Zero Suicide grant which the Division applied for and received.

(2) FY 2021 increase in expenditures and authority due to the Crisis Counseling grant and Suicide Prevention Initiatives from COVID-19 Relief funds.

(3) Decrease in authority for FY 2022 due to one-time funding for the COVID Suicide Prevention grant and the Crisis Counseling grant.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CPS ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	29.10	948,505	723,242	0	1,671,747	
				EE	0.00	56,831	1,828,086	475,016	2,359,933	
				PD	0.00	0	1,205,000	0	1,205,000	
				Total	29.10	1,005,336	3,756,328	475,016	5,236,680	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	17	6734	PD		0.00	0	(905,000)	0	(905,000)	Reduction of one-time funding for COVID-19 grant.
Core Reallocation	111	1844	PS		0.00	0	0	0	(0)	
Core Reallocation	116	1846	PS		(0.00)	0	0	0	0	
Core Reallocation	118	2075	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	(905,000)	0	(905,000)	
DEPARTMENT CORE REQUEST										
				PS	29.10	948,505	723,242	0	1,671,747	
				EE	0.00	56,831	1,828,086	475,016	2,359,933	
				PD	0.00	0	300,000	0	300,000	
				Total	29.10	1,005,336	2,851,328	475,016	4,331,680	
GOVERNOR'S RECOMMENDED CORE										
				PS	29.10	948,505	723,242	0	1,671,747	
				EE	0.00	56,831	1,828,086	475,016	2,359,933	
				PD	0.00	0	300,000	0	300,000	
				Total	29.10	1,005,336	2,851,328	475,016	4,331,680	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	966,583	16.63	948,505	15.55	948,505	15.55	948,505	15.55
DEPT MENTAL HEALTH	540,895	9.63	723,242	13.55	723,242	13.55	723,242	13.55
TOTAL - PS	1,507,478	26.26	1,671,747	29.10	1,671,747	29.10	1,671,747	29.10
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,709	0.00	56,831	0.00	56,831	0.00	56,831	0.00
DEPT MENTAL HEALTH	1,727,255	0.00	1,828,086	0.00	1,828,086	0.00	1,828,086	0.00
MENTAL HEALTH EARNINGS FUND	398,729	0.00	475,016	0.00	475,016	0.00	475,016	0.00
TOTAL - EE	2,180,693	0.00	2,359,933	0.00	2,359,933	0.00	2,359,933	0.00
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	372,147	0.00	1,205,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	372,147	0.00	1,205,000	0.00	300,000	0.00	300,000	0.00
TOTAL	4,060,318	26.26	5,236,680	29.10	4,331,680	29.10	4,331,680	29.10
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,553	0.00	16,553	0.00
TOTAL - PS	0	0.00	0	0.00	16,553	0.00	16,553	0.00
TOTAL	0	0.00	0	0.00	16,553	0.00	16,553	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,891	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	102,891	0.00
TOTAL	0	0.00	0	0.00	0	0.00	102,891	0.00
GRAND TOTAL	\$4,060,318	26.26	\$5,236,680	29.10	\$4,348,233	29.10	\$4,451,124	29.10

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,321	0.09	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,734	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	42	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	3,867	0.09	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	1,970	0.04	0	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	2,832	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	7,733	0.17	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	2,309	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	7,420	0.10	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	2,921	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	7,921	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,617	0.04	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	102,349	1.00	103,372	1.00	103,372	1.00	103,372	1.00
DESIGNATED PRINCIPAL ASST DIV	68,328	0.68	67,426	0.68	61,349	0.60	61,349	0.60
PARALEGAL	10,298	0.19	10,401	0.19	3,491	0.06	3,491	0.06
CLIENT/PATIENT WORKER	62	0.00	2,665	0.00	2,600	0.00	2,600	0.00
MISCELLANEOUS PROFESSIONAL	14,009	0.33	87,241	2.13	65,832	1.45	65,832	1.45
MEDICAL ADMINISTRATOR	0	0.00	50,391	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	90,387	1.07	89,791	1.07	132,678	2.07	132,678	2.07
SPECIAL ASST PROFESSIONAL	14,991	0.30	0	0.00	51,016	1.00	51,016	1.00
SPECIAL ASST OFFICE & CLERICAL	56,601	1.19	76,542	1.57	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	95,986	2.77	95,218	3.15	104,145	3.00	104,145	3.00
ADMIN SUPPORT PROFESSIONAL	66,365	1.54	34,363	0.81	61,126	1.41	61,126	1.41
PRINCIPAL BUSINESS PROJECT MGR	0	0.00	0	0.00	82,804	1.00	82,804	1.00
PROGRAM SPECIALIST	177,881	3.84	187,472	4.00	164,026	3.38	164,026	3.38
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	53,530	1.00	53,530	1.00
PROGRAM COORDINATOR	210,504	3.56	248,045	4.00	217,361	4.03	217,361	4.03
PROGRAM MANAGER	4,792	0.05	0	0.00	5,050	0.06	5,050	0.06
RESEARCH/DATA ANALYST	134,990	2.87	142,893	3.00	147,537	3.00	147,537	3.00
RESEARCH DATA ANALYSIS SPV/MGR	67,577	0.96	70,795	1.00	74,057	1.00	74,057	1.00
DIETETIC COORDINATOR	47,310	0.70	68,640	1.00	68,640	1.00	68,640	1.00
NURSE MANAGER	83,228	0.96	87,677	1.00	87,677	1.00	87,677	1.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
CORE								
ACCOUNTANT	39,886	0.96	42,036	1.00	42,036	1.00	42,036	1.00
SENIOR ACCOUNTANT	89,820	1.42	94,659	1.48	94,662	1.48	94,662	1.48
ACCOUNTANT MANAGER	80,838	0.95	85,196	1.00	48,758	0.56	48,758	0.56
HUMAN RESOURCES SPECIALIST	5,589	0.10	26,924	0.52	0	0.00	0	0.00
TOTAL - PS	1,507,478	26.26	1,671,747	29.10	1,671,747	29.10	1,671,747	29.10
TRAVEL, IN-STATE	1,068	0.00	28,761	0.00	6,261	0.00	6,261	0.00
TRAVEL, OUT-OF-STATE	3,658	0.00	15,660	0.00	4,410	0.00	4,410	0.00
SUPPLIES	25,858	0.00	78,247	0.00	36,497	0.00	36,497	0.00
PROFESSIONAL DEVELOPMENT	24,847	0.00	61,764	0.00	67,764	0.00	67,764	0.00
COMMUNICATION SERV & SUPP	19,761	0.00	32,632	0.00	34,632	0.00	34,632	0.00
PROFESSIONAL SERVICES	2,102,881	0.00	2,122,324	0.00	2,190,694	0.00	2,190,694	0.00
M&R SERVICES	0	0.00	6,725	0.00	6,725	0.00	6,725	0.00
OFFICE EQUIPMENT	24	0.00	5,600	0.00	5,600	0.00	5,600	0.00
OTHER EQUIPMENT	2,596	0.00	1,900	0.00	1,550	0.00	1,550	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,100	0.00	850	0.00	850	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	420	0.00	150	0.00	150	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,750	0.00	4,750	0.00	4,750	0.00
TOTAL - EE	2,180,693	0.00	2,359,933	0.00	2,359,933	0.00	2,359,933	0.00
PROGRAM DISTRIBUTIONS	372,147	0.00	1,205,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	372,147	0.00	1,205,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$4,060,318	26.26	\$5,236,680	29.10	\$4,331,680	29.10	\$4,331,680	29.10
GENERAL REVENUE	\$1,021,292	16.63	\$1,005,336	15.55	\$1,005,336	15.55	\$1,005,336	15.55
FEDERAL FUNDS	\$2,640,297	9.63	\$3,756,328	13.55	\$2,851,328	13.55	\$2,851,328	13.55
OTHER FUNDS	\$398,729	0.00	\$475,016	0.00	\$475,016	0.00	\$475,016	0.00

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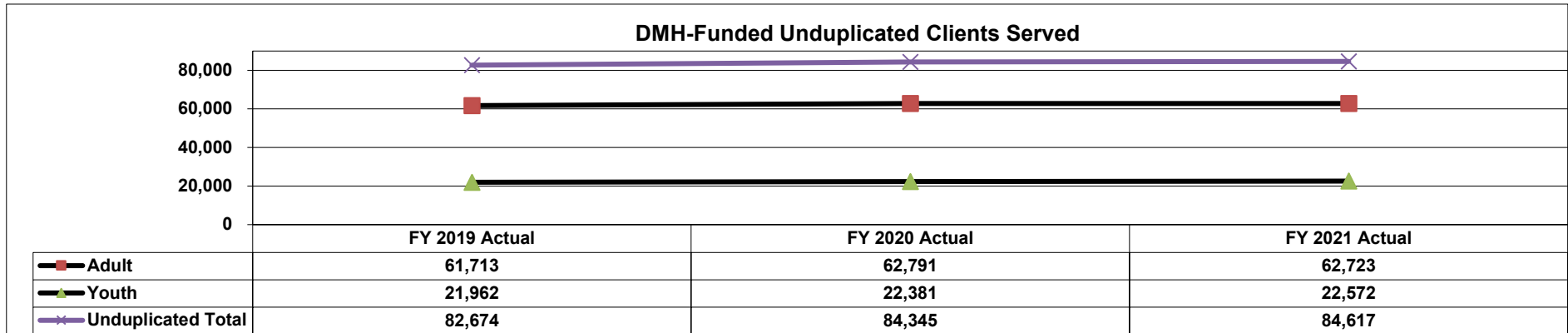
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.200
Program Name: CPS Administration	
Program is found in the following core budget(s): CPS Administration	
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 20px;">We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorder, and developmental disabilities.</p> <p>1b. What does this program do?</p> <p style="margin-left: 20px;">This core item funds the administration of psychiatric services within the Division of Behavioral Health (DBH) through the following functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight DBH provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases are dually diagnosed with both a psychiatric and a substance use disorder.</p> <p style="margin-left: 20px;">DBH supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, DBH provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine and Northwest Missouri Psychiatric Rehabilitation Center; 2) Central: Fulton State Hospital; 3) Eastern: St. Louis Forensic Treatment Center - North and St. Louis Forensic Treatment Center - South, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.</p> <p style="margin-left: 20px;">DBH Administration supports management and policy making for all of DBH's psychiatric services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and community treatment staff; and 3) the integration and attainment of the goals identified by the Department. DBH Administration works closely with community service providers and other state departments to plan and implement specialized projects such as Healthcare Homes, Certified Community Behavioral Health Organizations, Emergency Room Enhancement, Community Behavioral Health Liaisons, and many more. DBH provides funding and oversight for approximately 250 private provider contracts delivering behavioral health and residential services and supports.</p> <p style="margin-left: 20px;">DBH Administration applies for and oversees numerous federal grants to assist in the funding of treatment and mental health promotion services for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately \$12.1 million annually).</p>	

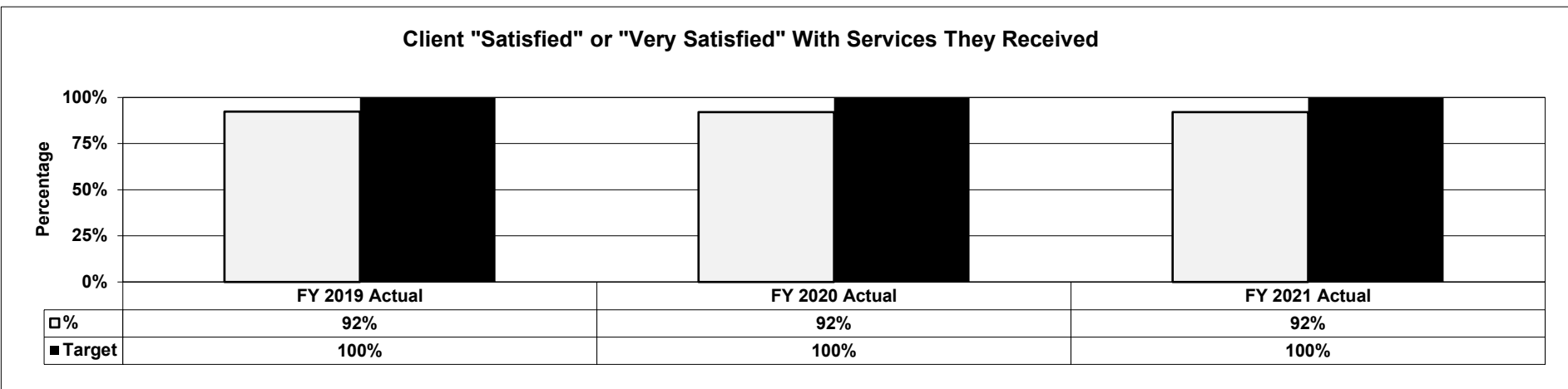
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.200
Program Name: CPS Administration	
Program is found in the following core budget(s): CPS Administration	

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

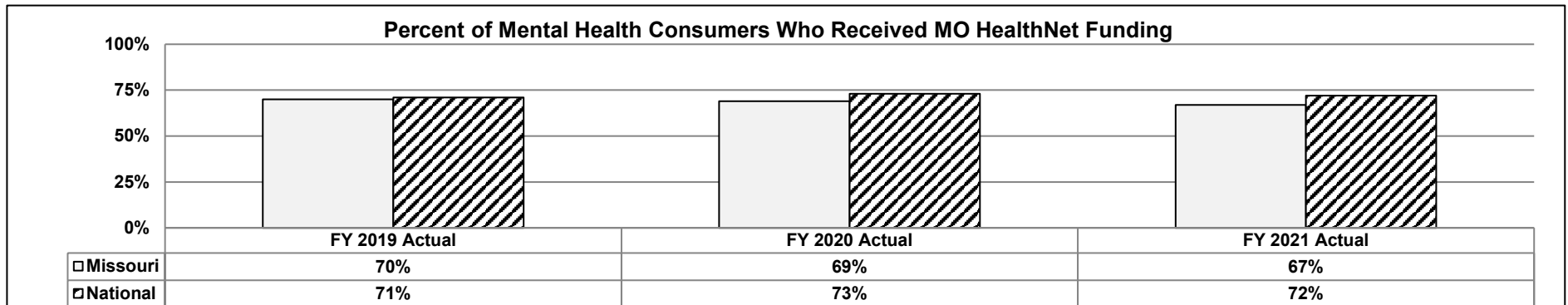
Department: Mental Health	HB Section(s): 10.200
Program Name: CPS Administration	
Program is found in the following core budget(s): CPS Administration	

2c. Provide a measure(s) of the program's impact.

Administrative Staff to Program Funding			
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Total Revenue (in Millions)	\$668.8	\$710.5	\$729.1
Amount Spent in Administration (in Millions)	\$1.5	\$1.6	\$1.6
% of Administration to Total CPS Programs	0.22%	0.23%	0.22%

Note: While the Division's Administrative staff remains relatively steady, funding continues to increase.

2d. Provide a measure(s) of the program's efficiency.



Note: This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.

PROGRAM DESCRIPTION

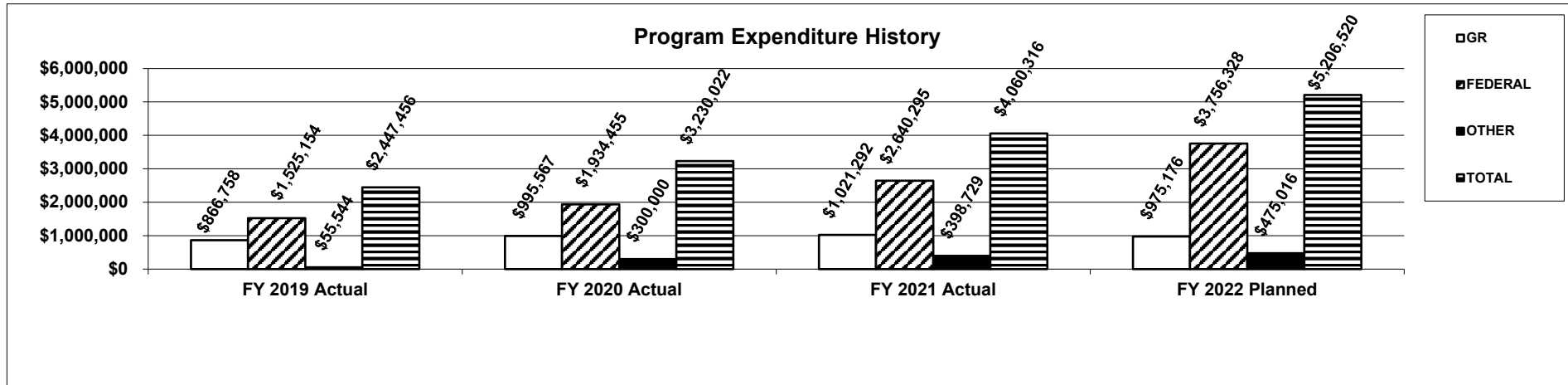
Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY21 increase in expenditures include federal authority for the Crisis Counseling grant and Suicide Prevention Initiatives from COVID Relief funds.

4. What are the sources of the "Other " funds?

For FY 2022, Other includes Mental Health Earnings Fund (MHEF) - \$475,016

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant allows 5% to be expended for administration.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support	HB Section:	10.205

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	3,497,837	0	91,486	3,589,323
EE	15,336,090	4,639,062	1,271,646	21,246,798
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,833,927	4,639,062	1,363,132	24,836,121
FTE	74.62	0.00	5.00	79.62

Est. Fringe	2,276,627	0	104,651	2,381,278
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,363,132 & 5.00 FTE

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	3,497,837	0	91,486	3,589,323
EE	15,336,090	4,639,062	1,271,646	21,246,798
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,833,927	4,639,062	1,363,132	24,836,121
FTE	74.62	0.00	5.00	79.62

Est. Fringe	2,276,627	0	104,651	2,381,278
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,363,132 & 5.00 FTE

2. CORE DESCRIPTION

The Facility Support house bill section was created to assist the Division of Behavioral Health (DBH) by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the DBH budget: Adult Community Programs, Loss of Benefits and PRN Nursing Pool. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with census pressures, safety, and patient acuity issues.

Loss of Benefits

Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support	HB Section:	10.205

PRN Nursing & Direct Care Staff Pool
A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries and difficult working conditions has greatly reduced the number of qualified nursing personnel available or willing to staff state-funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and patients; the Joint Commission accreditation status; Medicare Certification; third party reimbursements and disproportionate share hospital (DSH) reimbursement. It is extremely difficult to maintain appropriate direct care staffing complements due to the rapidly changing symptom severity, and levels of staff supervision needed by clients treated in the inpatient wards. In some instances it is necessary to provide two staff for one patient because of the severity of the patient's illness and related aggressive or inappropriate behaviors.

A new bill section was created in FY 2011 to address the nursing shortage and direct care staffing issue by allowing DBH to establish a PRN (as needed) nursing and direct care staff pool. This was accomplished through a redirect of Personal Service funding and FTE from DBH facility budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the DBH facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

Federal Authority
This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow DBH to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures.

Voluntary by Guardian
In FY11, DBH initiated a change within its state operated inpatient psychiatric system to reduce costs and improve care for individuals with serious mental illness. This program supports discharging of individuals voluntarily placed by guardians from state facilities into the community who require intensive residential supports and who would otherwise occupy inpatient beds. However, there is a significant shortage of appropriate placements in the community mental health system due to low reimbursement, staffing issues, and the need for higher trained staff to manage the symptom severity of those coming out of the state hospital, but who still require significant supervision and continued treatment.

3. PROGRAM LISTING (list programs included in this core funding)

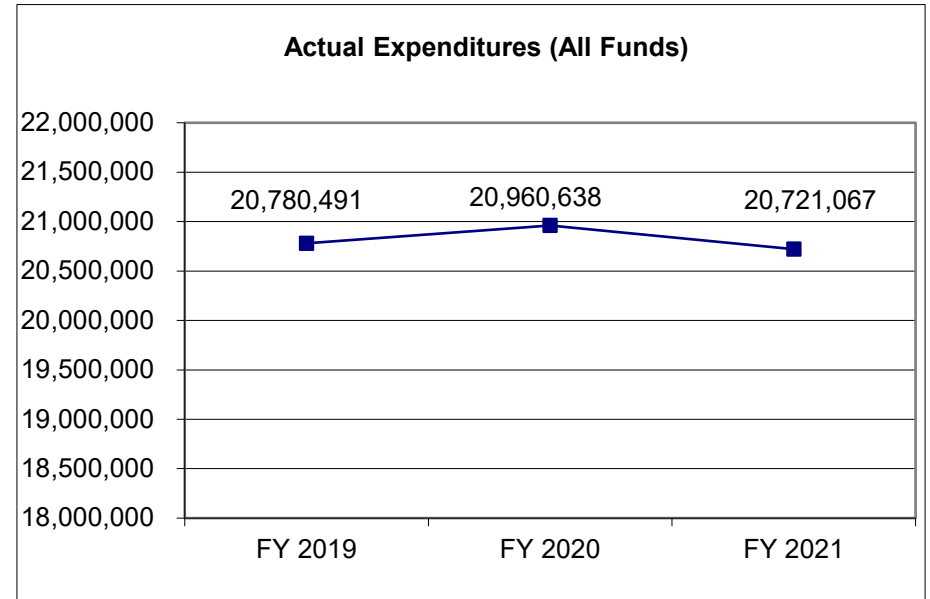
Not Applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support	HB Section:	10.205

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	25,422,196	25,505,670	24,879,439	24,836,121
Less Reverted (All Funds)	(145,484)	(154,279)	(130,925)	(142,019)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,276,712	25,351,391	24,748,514	24,694,102
Actual Expenditures (All Funds)	20,780,491	20,960,638	20,721,067	N/A
Unexpended (All Funds)	4,496,221	4,390,753	4,027,447	N/A
Unexpended, by Fund:				
General Revenue	1,386,476	1,256,937	431,278	N/A
Federal	2,449,917	2,750,799	2,688,115	N/A
Other	659,828	383,017	908,054	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The GR lapse is associated with the CPS Hospital Provider Tax and loss of benefit.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CPS FACILITY SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	79.62	3,497,837	0	91,486	3,589,323	
				EE	0.00	15,336,090	4,639,062	1,271,646	21,246,798	
				Total	79.62	18,833,927	4,639,062	1,363,132	24,836,121	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	473	6773		EE	0.00	0	(400,368)	0	(400,368)	Reallocation from DMH Federal Fund 0148 to Title XXI-CHIP Federal Fund 0159 for CHIP expenditures.
Core Reallocation	534	8859		EE	0.00	0	400,368	0	400,368	Reallocation from DMH Federal Fund 0148 to Title XXI-CHIP Federal Fund 0159 for CHIP expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	79.62	3,497,837	0	91,486	3,589,323	
				EE	0.00	15,336,090	4,639,062	1,271,646	21,246,798	
				Total	79.62	18,833,927	4,639,062	1,363,132	24,836,121	
GOVERNOR'S RECOMMENDED CORE										
				PS	79.62	3,497,837	0	91,486	3,589,323	
				EE	0.00	15,336,090	4,639,062	1,271,646	21,246,798	
				Total	79.62	18,833,927	4,639,062	1,363,132	24,836,121	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,110,497	68.88	3,497,837	74.62	3,497,837	74.62	3,497,837	74.62
MENTAL HEALTH EARNINGS FUND	61,887	1.50	91,486	5.00	91,486	5.00	91,486	5.00
TOTAL - PS	3,172,384	70.38	3,589,323	79.62	3,589,323	79.62	3,589,323	79.62
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,127,728	0.00	15,336,090	0.00	15,336,090	0.00	15,336,090	0.00
DEPT MENTAL HEALTH	1,950,926	0.00	4,639,062	0.00	4,238,694	0.00	4,238,694	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	400,368	0.00	400,368	0.00
MENTAL HEALTH EARNINGS FUND	471,163	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00
TOTAL - EE	17,549,817	0.00	21,246,798	0.00	21,246,798	0.00	21,246,798	0.00
TOTAL	20,722,201	70.38	24,836,121	79.62	24,836,121	79.62	24,836,121	79.62
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	34,632	0.00	34,632	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	907	0.00	907	0.00
TOTAL - PS	0	0.00	0	0.00	35,539	0.00	35,539	0.00
TOTAL	0	0.00	0	0.00	35,539	0.00	35,539	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	197,494	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	14,538	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	212,032	0.00
TOTAL	0	0.00	0	0.00	0	0.00	212,032	0.00
GRAND TOTAL	\$20,722,201	70.38	\$24,836,121	79.62	\$24,871,660	79.62	\$25,083,692	79.62

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69112C BUDGET UNIT NAME: Facility Support HOUSE BILL SECTION: 10.205	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 15% flexibility between PS and EE based on GR PRN funding for FY 2023. The information below shows a 15% calculation of both the PS and EE FY 2023 PRN budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Facility Support - PRN	PS	\$3,729,963	15%	\$559,494
	EE	<u>\$57,121</u>	<u>15%</u>	<u>\$8,568</u>
<i>Total</i>		\$3,787,084	15%	\$568,062

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2021 Flex Approp \$3,520,326 Facility Support PRN PS GR (\$260,000) Facility Support PRN EE GR \$260,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2021, \$260,000 was transferred from Facility Support PRN PS GR to Facility Support PRN EE GR to pay for contracted positions to fill PRN needs.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CORE								
FOOD SERVICE HELPER I	934	0.04	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,504	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	232	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	765	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	185	0.01	0	0.00	0	0.00	0	0.00
INSTRUCTOR	10	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	15,933	0.06	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,473,850	44.26	1,058,635	44.11	1,058,635	44.11	1,058,635	44.11
LICENSED PRACTICAL NURSE	127,282	2.47	202,818	5.93	202,818	5.93	202,818	5.93
REGISTERED NURSE	1,475,573	21.57	2,236,384	24.58	2,236,384	24.58	2,236,384	24.58
SECURITY OFFICER	9	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	407	0.02	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	151	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN	0	0.00	35,011	1.00	35,012	1.00	35,012	1.00
DIETETIC COORDINATOR	42,564	0.71	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	336	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,093	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	2,451	0.03	0	0.00	0	0.00	0	0.00
NURSE MANAGER	1,393	0.02	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	13	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	7,532	0.30	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	1,390	0.05	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	498	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	0	0.00	11,007	2.00	11,006	2.00	11,006	2.00
FOOD SERVICE ASSISTANT	15,885	0.71	19,847	1.00	19,847	1.00	19,847	1.00
FOOD SERVICE WORKER	0	0.00	25,621	1.00	25,621	1.00	25,621	1.00
IN-SERVICE TRAINER	101	0.00	0	0.00	0	0.00	0	0.00
DRIVER	293	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,172,384	70.38	3,589,323	79.62	3,589,323	79.62	3,589,323	79.62
TRAVEL, IN-STATE	0	0.00	2,394	0.00	1,544	0.00	1,544	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	522,658	0.00	1,511,746	0.00	1,145,839	0.00	1,145,839	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	18,900	0.00	18,900	0.00	18,900	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,725	0.00	9,725	0.00	9,725	0.00
PROFESSIONAL SERVICES	15,654,835	0.00	17,641,024	0.00	17,858,553	0.00	17,858,553	0.00
HOUSEKEEPING & JANITORIAL SERV	1,460	0.00	40,242	0.00	40,142	0.00	40,142	0.00
M&R SERVICES	1,243,008	0.00	1,340,200	0.00	1,570,000	0.00	1,570,000	0.00
COMPUTER EQUIPMENT	101,360	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	38,550	0.00	38,550	0.00	38,550	0.00
OTHER EQUIPMENT	10,415	0.00	238,872	0.00	233,400	0.00	233,400	0.00
PROPERTY & IMPROVEMENTS	0	0.00	307,100	0.00	184,900	0.00	184,900	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	120	0.00	9,950	0.00	9,950	0.00	9,950	0.00
MISCELLANEOUS EXPENSES	15,961	0.00	87,895	0.00	135,095	0.00	135,095	0.00
TOTAL - EE	17,549,817	0.00	21,246,798	0.00	21,246,798	0.00	21,246,798	0.00
GRAND TOTAL	\$20,722,201	70.38	\$24,836,121	79.62	\$24,836,121	79.62	\$24,836,121	79.62
GENERAL REVENUE	\$18,238,225	68.88	\$18,833,927	74.62	\$18,833,927	74.62	\$18,833,927	74.62
FEDERAL FUNDS	\$1,950,926	0.00	\$4,639,062	0.00	\$4,639,062	0.00	\$4,639,062	0.00
OTHER FUNDS	\$533,050	1.50	\$1,363,132	5.00	\$1,363,132	5.00	\$1,363,132	5.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69209C, 69215C & 69420C
Division: Comprehensive Psychiatric Services	
Core: Adult Community Programs	HB Section: 10.210

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	267,309	230,504	0	497,813	PS	267,309	230,504	0	497,813
EE	954,328	2,590,339	0	3,544,667	EE	954,328	2,590,339	0	3,544,667
PSD	70,478,528	146,512,180	3,737,475	220,728,183	PSD	58,704,975	135,544,671	3,737,475	197,987,121
TRF	0	0	0	0	TRF	0	0	0	0
Total	71,700,165	149,333,023	3,737,475	224,770,663	Total	59,926,612	138,365,514	3,737,475	202,029,601
FTE	6.06	4.25	0.00	10.31	FTE	6.06	4.25	0.00	10.31
Est. Fringe	179,272	140,152	0	319,424	Est. Fringe	179,272	140,152	0	319,424
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$2,426,903
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$2,426,903
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) Adult Community Programs serve individuals with serious mental illnesses (SMI). Priority populations include the following that are: discharged from state hospitals; committed by the courts in forensic status; under the supervision of Probation and Parole; Medicaid eligible; or experiencing crises, to include danger of harm to self or others.

DBH is responsible for ensuring prevention, mental health promotion, evaluation, treatment, and rehabilitation services are accessible statewide. Treatment that is based in the community is both successful and cost effective, as a result of new medications and evidence-based therapies.

Adult Community Programs, primarily comprised of Community Psychiatric Rehabilitation Programs (CPRPs), are administered locally by Community Mental Health Centers (CMHC), including those that are Certified Community Behavioral Health Organizations (CCBHOs). These organizations serve as administrative agents for twenty-five (25) geographically defined service areas. Affiliate programs are also providers of CPRP allowing for expanded access to specialized services for the chronically mentally ill. Services are designed to promote independent living in the least restrictive setting possible. The goal of treatment is recovery. Recovery from behavioral health disorders is defined as a process of change through which individuals improve their health and wellness, live self-directed lives, and strive to reach their full potential. The four goals that support a life in recovery are successfully managing one's illness; having a safe place to live; participating in meaningful daily activities, such as a job or school; and maintaining healthy relationships.

CORE DECISION ITEM

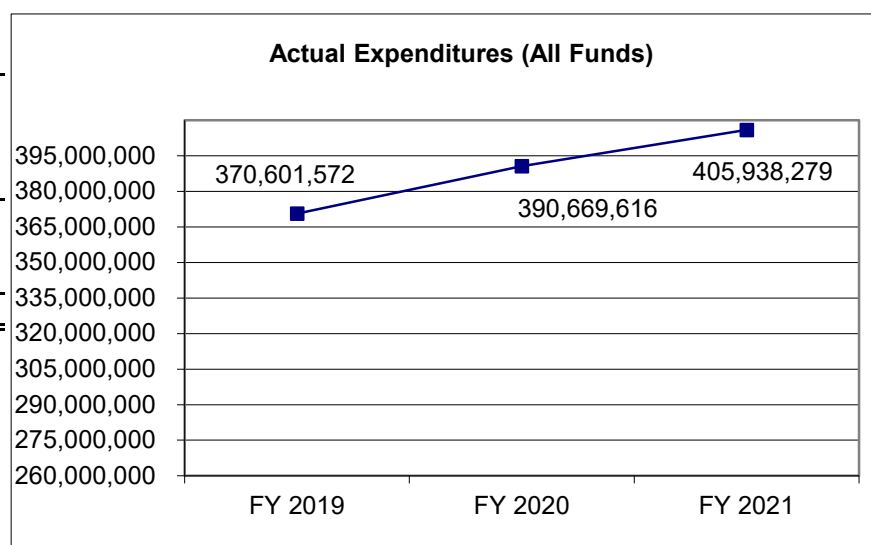
Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69215C & 69420C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
Core: <u>Adult Community Programs</u>	HB Section: <u>10.210</u>

3. PROGRAM LISTING (list programs included in this core funding)

Adult Community Services

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	469,250,007	511,771,678	429,429,096	242,557,135
Less Reverted (All Funds)	(52,842)	(62,751)	(51,512)	(53,722)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	469,197,165	511,708,927	429,377,584	242,503,413
Actual Expenditures (All Funds)	370,601,572	390,669,616	405,938,279	N/A
Unexpended (All Funds)	98,595,593	121,039,311	23,439,305	N/A
Unexpended, by Fund:				
General Revenue	2	111,011	34,520	N/A
Federal	97,881,509	119,727,557	21,133,741	N/A
Other	714,082	1,200,743	2,271,044	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The increase in FY 2020 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase and Prospective Payment System. GR lapse is due to Market Rate Adjustment excess authority, lower spending for the Eating Disorder Council, cancelled trainings and reduced fourth quarter allotments.

(2) In FY 2021, \$88M in excess federal authority was reduced. FY 2021 GR lapse is related to the Eating Disorder position that was restricted at the beginning of FY 2021, but later released, position will be filled in FY 2022.

(3) In FY 2022, funding for the Certified Community Behavioral Health Organizations was reallocated into a new house bill section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADULT COMMUNITY PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	10.31	267,309	230,504	0	497,813	
				EE	0.00	910,077	2,590,339	0	3,500,416	
				PD	0.00	75,288,612	157,532,819	3,737,475	236,558,906	
				Total	10.31	76,465,998	160,353,662	3,737,475	240,557,135	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	21	2055	PD		0.00	0	(12,000,000)	0	(12,000,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
1x Expenditures	29	2053	PD		0.00	(1,265,833)	0	0	(1,265,833)	Reduction of one-time funding for CCBHO Expansion start-up costs.
1x Expenditures	30	2053	PD		0.00	(3,600,000)	0	0	(3,600,000)	Reduction of one-time funding for Crisis Center Renovation costs.
Core Reallocation	14	6678	PD		0.00	0	(1,920,639)	0	(1,920,639)	Reallocation of federal authority into CHIP Fund 0159 within CCBHO HB Sections.
Core Reallocation	130	1479	PS		0.00	0	0	0	(0)	
Core Reallocation	147	2052	EE		0.00	44,251	0	0	44,251	Reallocation from PSD to EE to align with anticipated spending.
Core Reallocation	147	2052	PD		0.00	(44,251)	0	0	(44,251)	Reallocation from PSD to EE to align with anticipated spending.
Core Reallocation	148	1480	PS		(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	(4,865,833)	(13,920,639)	0	(18,786,472)	
DEPARTMENT CORE REQUEST										
				PS	10.31	267,309	230,504	0	497,813	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		EE	0.00	954,328	2,590,339	0	3,544,667	
		PD	0.00	70,378,528	143,612,180	3,737,475	217,728,183	
		Total	10.31	71,600,165	146,433,023	3,737,475	221,770,663	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1920 8454	PD	0.00	0	(5,872)	0	(5,872)	Reduction to adjust for the change in FY23 FMAP.
Core Reduction	1920 6678	PD	0.00	0	(76,345)	0	(76,345)	Reduction to adjust for the change in FY23 FMAP.
Core Reduction	2053 2053	PD	0.00	(6,078,457)	0	0	(6,078,457)	Core reduction of anticipated savings associated with Medicaid Expansion.
Core Reduction	2053 2055	PD	0.00	0	(9,985,292)	0	(9,985,292)	Core reduction of anticipated savings associated with Medicaid Expansion.
Core Reduction	2055 2070	PD	0.00	(5,595,096)	0	0	(5,595,096)	Reduction associated with switching to the CCBHO demonstration enhanced FMAP for new CCBHOs approved to operate under the Prospective Payment System demonstration.
NET GOVERNOR CHANGES			0.00	(11,673,553)	(10,067,509)	0	(21,741,062)	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.31	267,309	230,504	0	497,813	
		EE	0.00	954,328	2,590,339	0	3,544,667	
		PD	0.00	58,704,975	133,544,671	3,737,475	195,987,121	
		Total	10.31	59,926,612	136,365,514	3,737,475	200,029,601	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADLT COMMUNITY PRG EASTERN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	154,407	2.58	267,309	6.06	267,309	6.06	267,309	6.06
DEPT MENTAL HEALTH	177,674	2.96	230,504	4.25	230,504	4.25	230,504	4.25
TOTAL - PS	332,081	5.54	497,813	10.31	497,813	10.31	497,813	10.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	924,597	0.00	910,077	0.00	954,328	0.00	954,328	0.00
DEPT MENTAL HEALTH	1,161,863	0.00	2,590,339	0.00	2,590,339	0.00	2,590,339	0.00
TOTAL - EE	2,086,460	0.00	3,500,416	0.00	3,544,667	0.00	3,544,667	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	149,478,979	0.00	75,288,612	0.00	70,378,528	0.00	58,704,975	0.00
DEPT MENTAL HEALTH	251,752,266	0.00	146,346,715	0.00	132,426,076	0.00	122,364,439	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	11,186,104	0.00	11,186,104	0.00	11,180,232	0.00
MH INTERAGENCY PAYMENTS	567,408	0.00	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00
DMH LOCAL TAX MATCHING FUND	883,022	0.00	2,426,903	0.00	2,426,903	0.00	2,426,903	0.00
TOTAL - PD	402,681,675	0.00	236,558,906	0.00	217,728,183	0.00	195,987,121	0.00
TOTAL	405,100,216	5.54	240,557,135	10.31	221,770,663	10.31	200,029,601	10.31
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,216	0.00	4,216	0.00
TOTAL - PS	0	0.00	0	0.00	4,216	0.00	4,216	0.00
TOTAL	0	0.00	0	0.00	4,216	0.00	4,216	0.00
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	444,074	0.00	444,884	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	876,002	0.00	875,192	0.00
TOTAL - PD	0	0.00	0	0.00	1,320,076	0.00	1,320,076	0.00
TOTAL	0	0.00	0	0.00	1,320,076	0.00	1,320,076	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Community Placements - 1650007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,600,000	0.00	0	0.00
DMH Housing Units Pre-Develop - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	0	0.00
CRRSA Block Grant Authority - 1650011								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00
TOTAL	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00
DMH ARPA Block Grant - 1650008								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	7,560,000	0.00	7,560,000	0.00
TOTAL - PD	0	0.00	0	0.00	7,560,000	0.00	7,560,000	0.00
TOTAL	0	0.00	0	0.00	7,560,000	0.00	7,560,000	0.00
ARPA Testing and Mitigation - 1650010								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	620,298	0.00	620,298	0.00
TOTAL - PD	0	0.00	0	0.00	620,298	0.00	620,298	0.00
TOTAL	0	0.00	0	0.00	620,298	0.00	620,298	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,645	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,645	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,645	0.00
FMAP - 0000015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,217	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	82,217	0.00
TOTAL	0	0.00	0	0.00	0	0.00	82,217	0.00
988 Crisis Response - 1650022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,785,309	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	13,785,309	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,785,309	0.00
Mobile Crisis Planning Grant - 1650023								
PROGRAM-SPECIFIC								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	0	0.00	163,441	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	163,441	0.00
TOTAL	0	0.00	0	0.00	0	0.00	163,441	0.00
GRAND TOTAL	\$405,100,216	5.54	\$240,557,135	10.31	\$240,815,253	10.31	\$228,032,803	10.31

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	838,063	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	838,063	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	838,063	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$838,063	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C BUDGET UNIT NAME: Adult Community Programs HOUSE BILL SECTION: 10.210	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for ACP for payment of services to Certified Community Behavioral Health Organizations between sections indicated in 10.110, 10.115, 10.210, 10.215, 10.230, and 10.235. In addition, up to 10% may be used for youth services. The information below shows a 100% calculation for CPS ACP MO HealthNet and Non-MO HealthNet FY 2023 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
ACP Non-MO HealthNet - GR	PSD	\$21,876,616	100%	\$21,876,616
ACP MO HealthNet - GR	PSD	<u>\$36,786,352</u>	<u>100%</u>	<u>\$36,786,352</u>
<i>Total Request</i>		\$58,662,968	100%	\$58,662,968
ACP Non-MO HealthNet - FED	PSD	\$23,748,792	100%	\$23,748,792
ACP MO HealthNet - FED	PSD	<u>\$102,966,759</u>	<u>100%</u>	<u>\$102,966,759</u>
<i>Total Request</i>		\$126,715,551	100%	\$126,715,551

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C BUDGET UNIT NAME: Adult Community Programs HOUSE BILL SECTION: 10.210	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2021 Flex Approp. - GR \$147,912,368 MO HealthNet - GR (\$3,161,594) Non-MO HealthNet - GR \$4,176,171	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2021, \$3,161,594 was flexed from MO HealthNet GR to Non-MO HealthNet GR for provider payments. Also, \$1,014,577 was flexed from Fulton State Hospital to ACP for youth services.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM SPECIALIST II MH	1,933	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,096	0.02	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	1,371	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	8,523	0.13	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,039	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	23,688	0.32	37,778	0.49	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	35,943	1.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	1,622	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	44,470	0.96	46,868	1.00	84,645	1.62	84,645	1.62
PROGRAM COORDINATOR	121,944	1.92	205,566	3.94	243,281	5.53	243,281	5.53
PROGRAM MANAGER	64,345	0.93	108,361	2.17	73,923	1.20	73,923	1.20
SENIOR CLINICAL CASEWORKER	27,508	0.62	26,564	0.95	72,915	1.60	72,915	1.60
SENIOR ACCOUNTANT	31,542	0.50	36,733	0.76	23,049	0.36	23,049	0.36
TOTAL - PS	332,081	5.54	497,813	10.31	497,813	10.31	497,813	10.31
TRAVEL, IN-STATE	163	0.00	80,576	0.00	49,568	0.00	49,568	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,492	0.00	1,492	0.00	1,492	0.00
SUPPLIES	26,005	0.00	29,016	0.00	54,016	0.00	54,016	0.00
PROFESSIONAL DEVELOPMENT	263	0.00	10,530	0.00	3,530	0.00	3,530	0.00
COMMUNICATION SERV & SUPP	4,931	0.00	7,760	0.00	9,760	0.00	9,760	0.00
PROFESSIONAL SERVICES	1,517,906	0.00	3,353,077	0.00	3,108,336	0.00	3,108,336	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	537,192	0.00	200	0.00	300,200	0.00	300,200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,650	0.00	1,650	0.00	1,650	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,715	0.00	13,715	0.00	13,715	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	2,086,460	0.00	3,500,416	0.00	3,544,667	0.00	3,544,667	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	402,681,675	0.00	236,558,906	0.00	217,728,183	0.00	195,987,121	0.00
TOTAL - PD	402,681,675	0.00	236,558,906	0.00	217,728,183	0.00	195,987,121	0.00
GRAND TOTAL	\$405,100,216	5.54	\$240,557,135	10.31	\$221,770,663	10.31	\$200,029,601	10.31
GENERAL REVENUE	\$150,557,983	2.58	\$76,465,998	6.06	\$71,600,165	6.06	\$59,926,612	6.06
FEDERAL FUNDS	\$253,091,803	2.96	\$160,353,662	4.25	\$146,433,023	4.25	\$136,365,514	4.25
OTHER FUNDS	\$1,450,430	0.00	\$3,737,475	0.00	\$3,737,475	0.00	\$3,737,475	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADLT COMMUNITY PRG EASTERN								
CORE								
PROGRAM DISTRIBUTIONS	838,063	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	838,063	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$838,063	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$838,063	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: <u>Mental Health</u>	HB Section(s): <u>10.210</u>
Program Name: <u>Adult Community Services</u>	
Program is found in the following core budget(s): <u>Adult Community Programs</u>	
<p>1a. What strategic priority does this program address?</p> <p>Advance supports for recovery from behavioral health conditions and decrease premature deaths associated with co-morbid conditions, suicide, and other mental health conditions to improve overall mental well-being.</p> <p>1b. What does this program do?</p> <p>Adult Community Programs are administered locally by Community Mental Health Centers (CMHC), including 15 Certified Community Behavioral Health Organizations (CCBHOs). These organizations serve as administrative agents for twenty-five (25) geographically defined service areas in Missouri. These agencies serve individuals with serious mental illnesses (SMI) who often have comorbid behavioral and medical conditions, prioritizing individuals who are referred via the following scenarios: discharged from state hospitals, committed by courts in forensic status, under Probation and Parole supervision, that are Medicaid eligible, and/or in crisis.</p> <p>These programs provide a comprehensive treatment and community-based support system, delivering evidence-based, cost-effective behavioral health rehabilitative services. By actively participating in these programs, many individuals with serious mental illness and co-occurring disorders can successfully live and work in the community. They can reduce or avoid repeated, expensive emergency department visits and/or psychiatric hospitalizations.</p> <p>The Division of Behavioral Health (DBH) has successfully implemented new technologies to integrate behavioral health and medical care. The Disease Management 3700 project and the Healthcare Home (HCH) initiative have assured the coordination/integration of physical and behavioral health services to individuals with serious mental illness. The results are improved health outcomes and lower healthcare costs.</p> <p>DBH also implemented emergency room enhancement (ERE) projects located in 24 out of 25 service areas of the state with the purpose of developing models of effective intervention for people in behavioral health crises, creating alternatives to unnecessary hospitalization or extended hospitalization. Individuals are referred from local hospital emergency rooms to behavioral health providers for ongoing treatment and care coordination to prevent unnecessary and costly hospital admissions.</p> <p>Fifty (50) new Community Behavioral Health Liaisons (CBHL), also known as Community Mental Health Liaisons (CMHL), will soon be employed at CMHCs and CCBHOs across the state, joining the existing 31 positions; the numbers of these professionals increased due to an exponential growth in demand for such services. The purpose of the CBHL is to assist law enforcement and court systems to link individuals with behavioral health needs to treatment. CBHLs have created partnerships with law enforcement agencies and courts to save valuable resources on unnecessary incarcerations and hospital stays and have improved outcomes on individuals with behavioral health issues.</p>	

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

1b. What does this program do? (Continued)

Crisis Stabilization Units are opening across the state that offer immediate behavioral health stabilization services. These units help reduce unnecessary hospitalizations and incarcerations because of problematic public behaviors associated with serious mental illnesses and/or substance use disorders.

Over the past several years and through the support of several federal grants, DBH has increased its suicide prevention efforts to try to make an impact on the rising trend of suicide deaths. DBH has been increasing intervention and prevention efforts to address associated mental health conditions through public education and trainings. Missouri has expanded its number of National Suicide Prevention Lifeline members, with a goal of statewide coverage in preparation for 988. Through federal grants, targeted interventions are being implemented to address both youth and adult suicidality and related systems of care. The Missouri Suicide Prevention Network (MSPN) was created to bring together experts from around the state to lead statewide suicide prevention efforts and implement the Missouri Suicide Prevention Plan.

Funds are used to support a wide array of residential services that include residential care facilities, group homes, and independent supported housing. Provision of these services and supports enable individuals to successfully live and work in their communities. Residential services are provided in the client's community through contractual arrangements. As individuals move into more independent housing alternatives, they require intensive but flexible services and supports in order to maintain that housing. Treating individuals of all ages and with unique needs in community settings requires a variety of residential alternatives. Demand for such services is increasing over time as the number of psychiatric beds declines, but patient acuity worsens.

The United States Supreme Court decision in *Olmstead v. L.C.* stated that unjustified segregation of persons with disabilities constitutes discrimination and is in violation of the Americans with Disabilities Act. States must ensure that individuals with disabilities are served in the least restrictive environments based on their individual needs and choices.

As Missouri works to meet the mandates of the *Olmstead* decision, supportive housing plays a major role. The programs are designed to provide individuals with serious mental illness (SMI) safe housing in combination with the support services needed to be able to live in the most integrated settings possible in a community of their choice.

PROGRAM DESCRIPTION

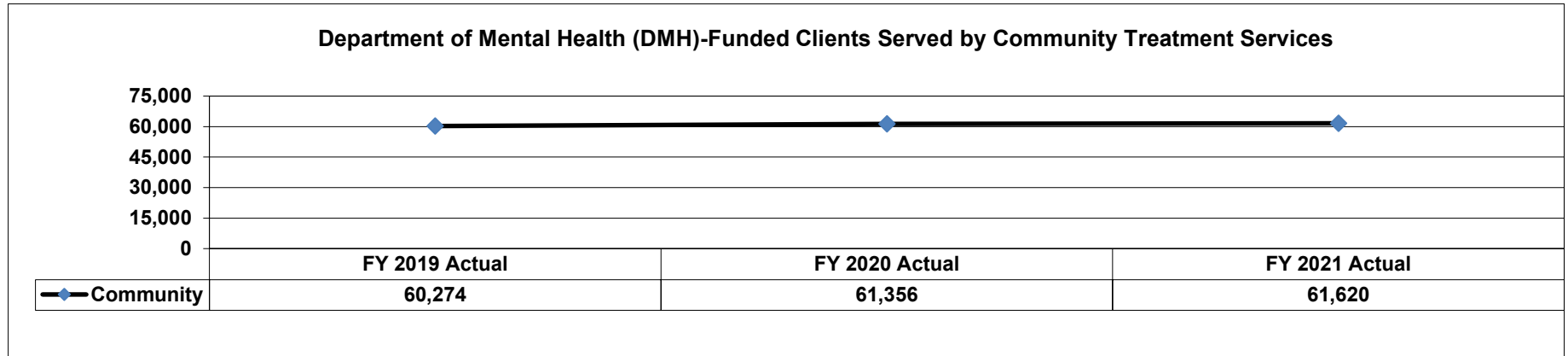
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

2a. Provide an activity measure(s) for the program.



Note: Increase in client count is due to the CCBHO consumers not previously served with DBH funding.

PROGRAM DESCRIPTION

Department: Mental Health

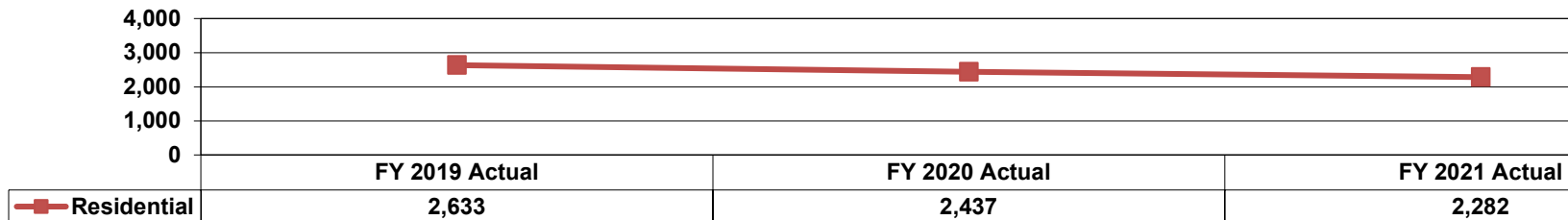
HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

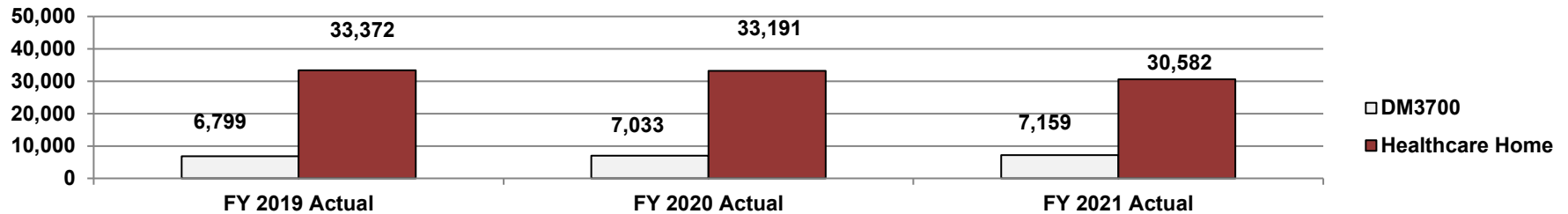
2a. Provide an activity measure(s) for the program. (Continued)

DMH-Funded Clients Served by Supported Community Living (SCL) Services



Note: Unduplicated client count for residential reflects the continued need for assistance to individuals with SMI in their residential placements.

DM3700 and Health Care Home Participants



Note: This graph represents the number of individuals served in the Disease Management 3700 and Health Care Home services. The Medicaid costs for medical services are reduced with the addition of behavioral health services that coordinate the participant's healthcare. Health and wellness outcomes for the participants are improved. A data reporting issue at a large provider arose in July 2020 and impacted the per member per month counts. The Department of Social Services was not able to update the DMH reports for that month to correct the counts. The issue impacted approximately 4,000 health home participants who were not reflected in the July 2020 numbers.

PROGRAM DESCRIPTION

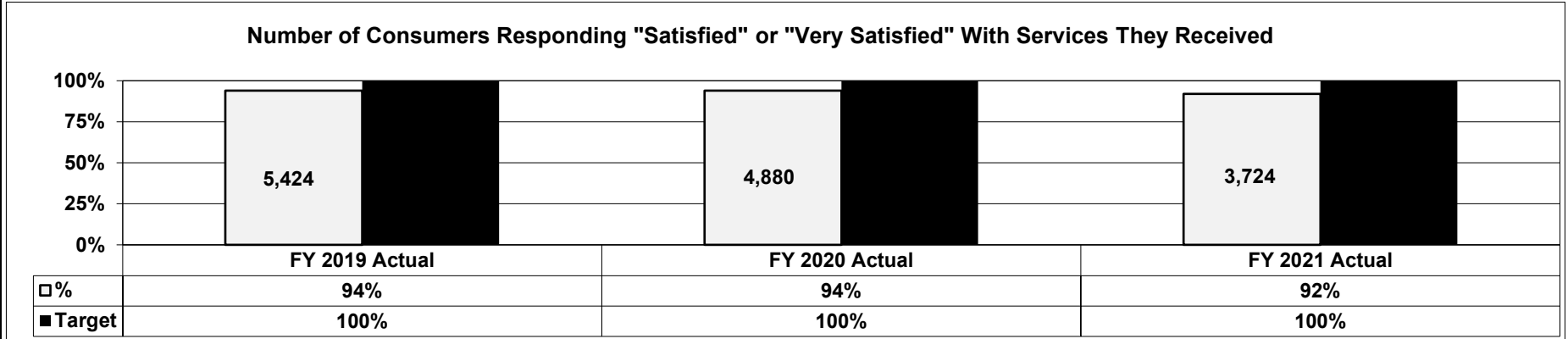
Department: Mental Health

HB Section(s): 10.210

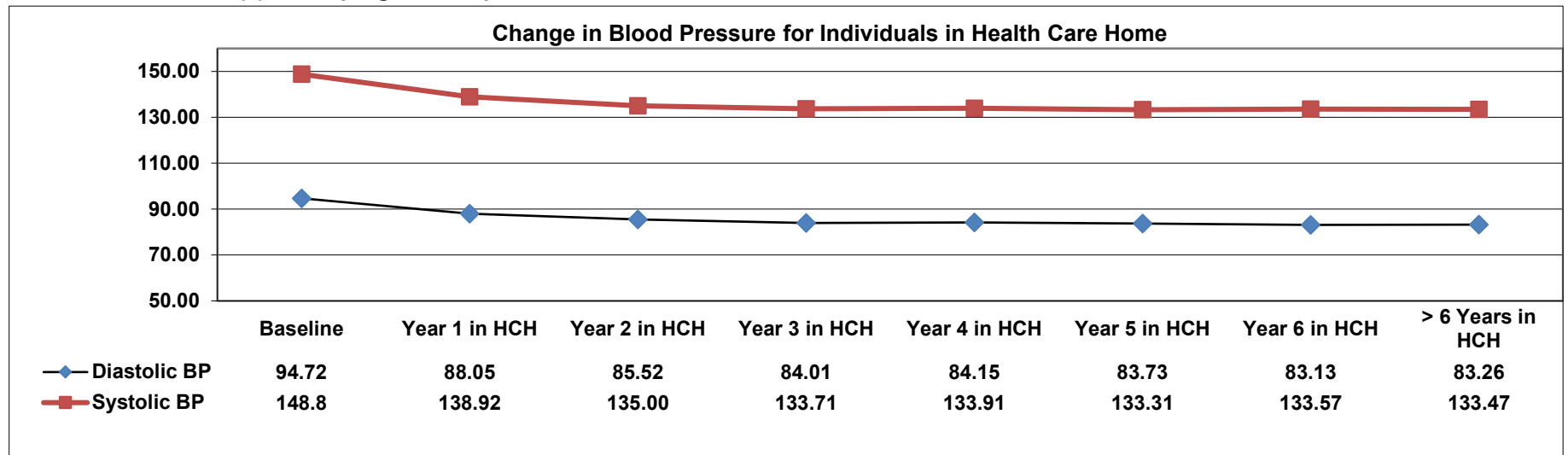
Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Significance: A 6 point drop in blood pressure results in a 16% decrease in cardiovascular disease and a 42% decrease in stroke.

PROGRAM DESCRIPTION

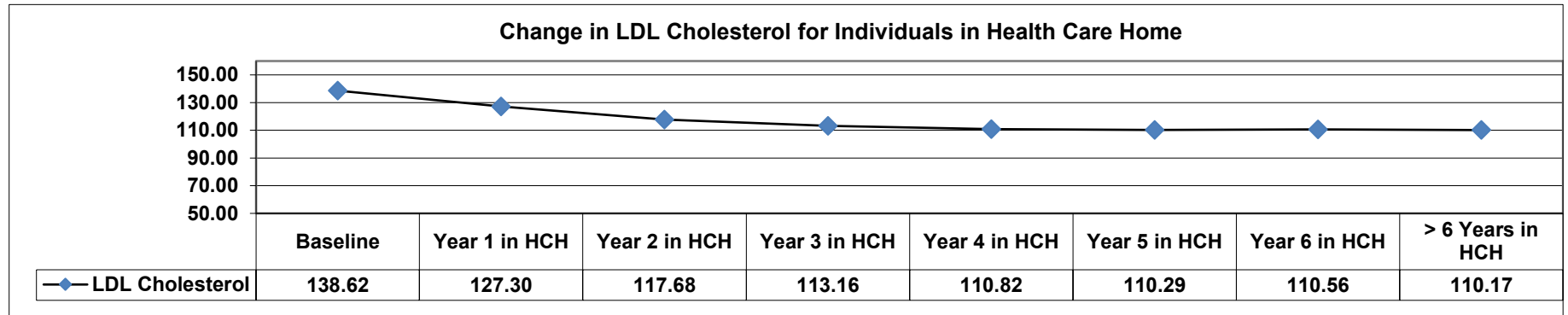
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

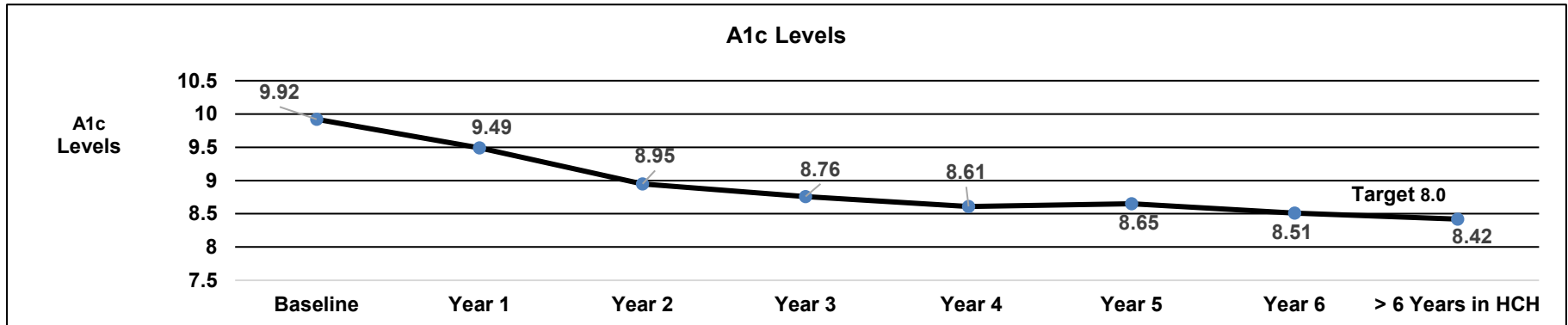
Program is found in the following core budget(s): Adult Community Programs

2c. Provide a measure(s) of the program's impact. (Continued)



Significance: A 10% drop in LDL level results in a 30% decrease in cardiovascular disease.

Data reflects individuals receiving services through the Health Care Home program are getting healthier.



Significance: 94% of the participants in Healthcare Homes reported a decrease and controlled A1c levels.

PROGRAM DESCRIPTION

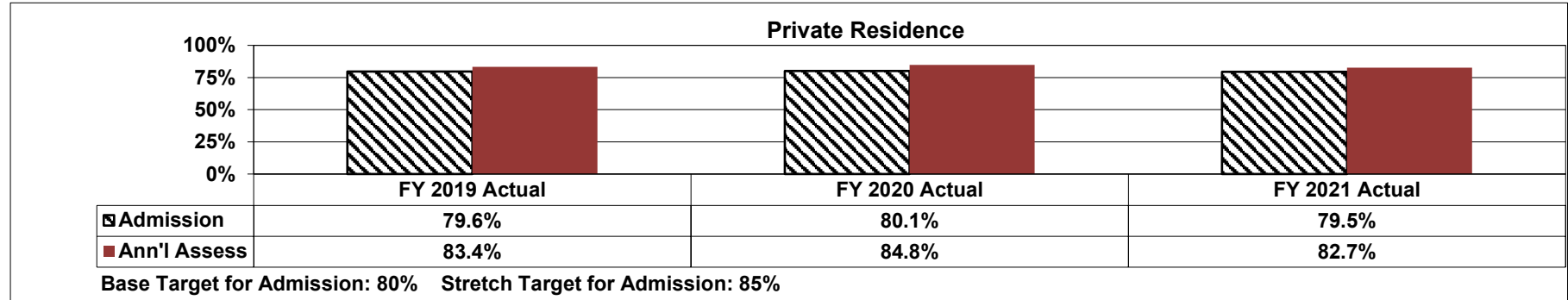
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

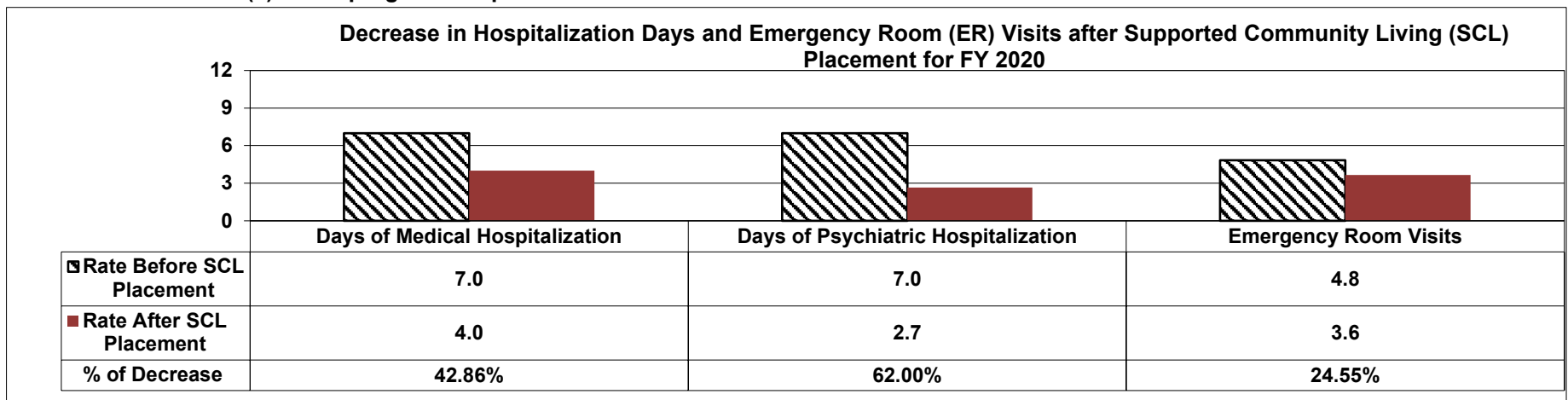
Program is found in the following core budget(s): Adult Community Programs

2c. Provide a measure(s) of the program's impact. (Continued)



Note: This graph shows the increase in the percentage of adult consumers in private residence settings from their admission into a community program and their annual assessment. Private residence category includes: Private Residence - Independent Living and Private Residence - Dependent Living.

2c. Provide a measure(s) of the program's impact.



Note: This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. These are FY 2020 SCL placements with 12 months pre- and post-placement review of ER visits and hospitalizations.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

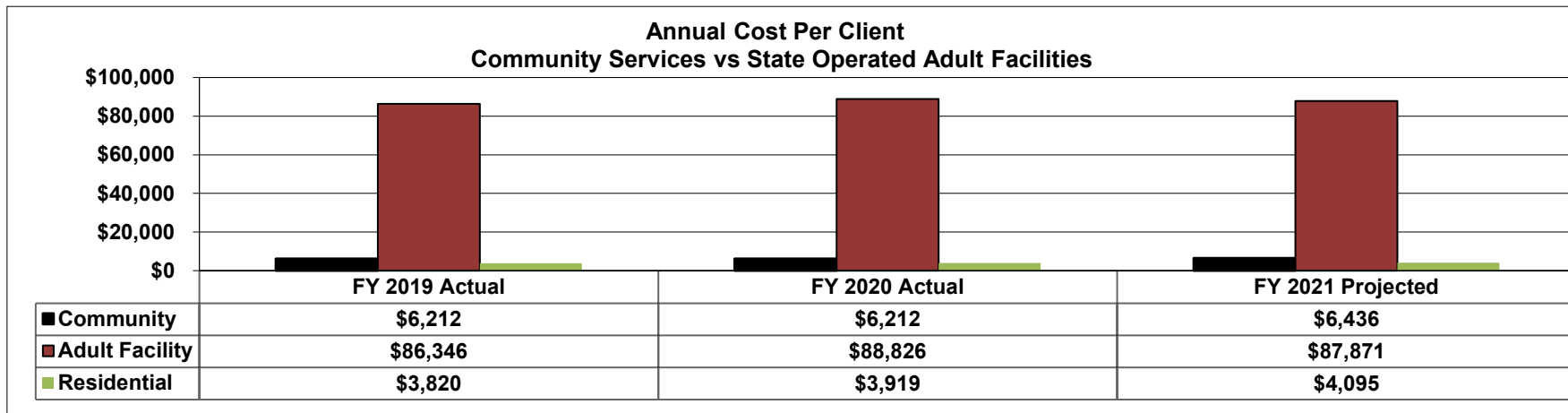
2c. Provide a measure(s) of the program's impact. (Continued)

Emergency Room Enhancement (ERE) Outcome

ERE Project successfully engages clients in coordinated, wrap-around care. Below are outcomes for those engaged in ERE based upon FY 2021 for quarters 1 thru 3, full year not yet available.

- 61% Reduction in Hospitalizations
- 74% Reduction in ER visits
- 62% Reduction in Unemployment
- 74% Reduction in Homelessness
- 51% Reduction in Law Enforcement Involvement

2d. Provide a measure(s) of the program's efficiency.



Significance: Treatment is more cost effective in the community versus state operated hospitals.

PROGRAM DESCRIPTION

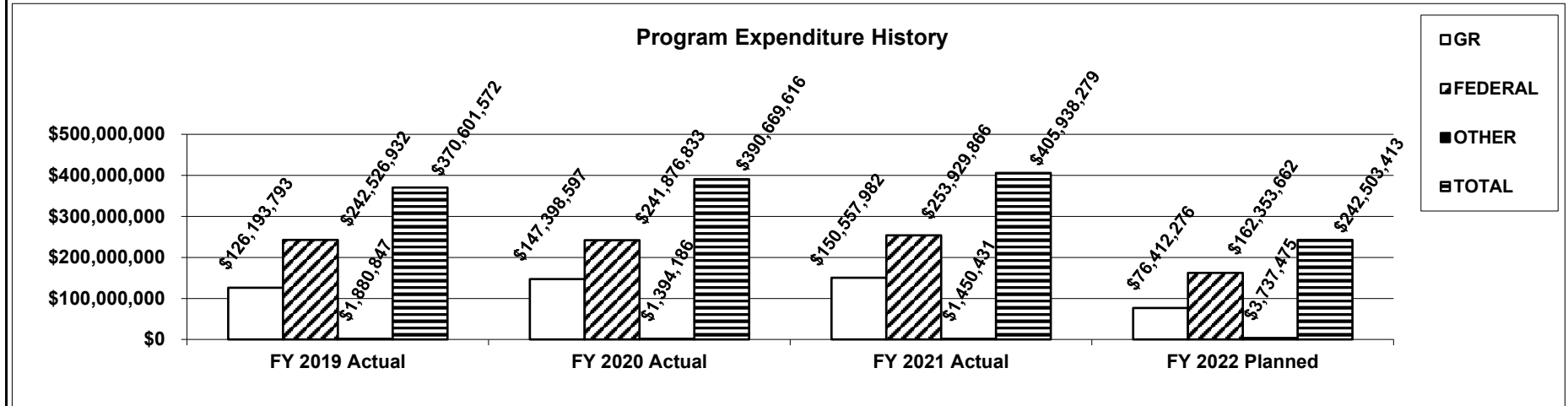
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Funding for the Certified Community Behavioral Health Organizations was reallocated into a new house bill section in FY 2022.

4. What are the sources of the "Other " funds?

For FY 2022, Other includes Mental Health Local Tax Match Fund (MHLTMF) \$2,426,903 and Mental Health Interagency Payment Fund (MHIPF) \$1,310,572

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a state match.

7. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

NEW DECISION ITEM
RANK: 15 OF 21

Department: Mental Health	Budget Unit: 69209C & 66325C
Division: Comprehensive Psychiatric Services	
DI Name: Housing Units Pre-Development Costs DI#1650013	HB Section: 10.210 & 10.110

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: one-time costs	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Safe and affordable housing is often cited as the number one barrier to individuals entering and staying in recovery. As such, housing is a key part of the treatment and recovery process for individuals with mental illness and substance use disorders. Research has shown that supportive housing has positive effects on housing stability, employment, mental and physical health, and school attendance. Safe and affordable housing will aid in reducing homelessness and the number of opioid overdose related deaths.

NEW DECISION ITEM

RANK: 15 OF 21

Department: Mental Health		Budget Unit: 69209C & 66325C																					
Division: Comprehensive Psychiatric Services																							
DI Name: Housing Units Pre-Development Costs DI#1650013		HB Section: 10.210 & 10.110																					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																							
<p>DEPARTMENT REQUEST:</p> <p>One-time funding is requested to address the lack of safe and affordable housing for individuals with mental illness and substance use disorders in Missouri. These funds will provide assistance to treatment, recovery, and housing agencies to pay for pre-development (market study costs, design/architecture costs, survey fees, legal fees, consulting fees, etc.) of new housing units. In addition, the request includes construction and rehabilitation costs, as property improvement makes it more likely that Low Income Housing Tax Credits can be successfully competed for. Every effort will be made to leverage other fund sources, including projects with the Missouri Housing Development Commission.</p>																							
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">HB Section</th> <th style="text-align: left;">Approp</th> <th style="text-align: left;">Type</th> <th style="text-align: left;">Fund</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.210 Adult Community Programs</td> <td>2053</td> <td>PSD</td> <td>0101</td> <td style="text-align: right;">\$1,500,000</td> </tr> <tr> <td>10.110 ADA Treatment</td> <td>4147</td> <td>PSD</td> <td>0101</td> <td style="text-align: right;">\$ 500,000</td> </tr> <tr> <td colspan="4"></td> <td style="text-align: right; border-top: 1px solid black;">\$2,000,000</td> </tr> </tbody> </table>				HB Section	Approp	Type	Fund	Amount	10.210 Adult Community Programs	2053	PSD	0101	\$1,500,000	10.110 ADA Treatment	4147	PSD	0101	\$ 500,000					\$2,000,000
HB Section	Approp	Type	Fund	Amount																			
10.210 Adult Community Programs	2053	PSD	0101	\$1,500,000																			
10.110 ADA Treatment	4147	PSD	0101	\$ 500,000																			
				\$2,000,000																			
<p>GOVERNOR RECOMMENDS:</p> <p>The Governor did not recommend this item.</p>																							

NEW DECISION ITEM
RANK: 15 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>69209C & 66325C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Housing Units Pre-Development Costs DI#1650013</u>	HB Section: <u>10.210 & 10.110</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	2,000,000						2,000,000		2,000,000
Total PSD	2,000,000		0		0		2,000,000		2,000,000
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	2,000,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	0						0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure(s) for the program.
Not applicable.
- 6b. Provide a measure(s) of the program's quality.
Not applicable.
- 6c. Provide a measure(s) of the program's impact.
Not applicable.
- 6d. Provide a measure(s) of the program's efficiency.
Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Utilize one-time funding to aid in the development of safe and affordable housing for individuals with mental illness and substance use disorders.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH Housing Units Pre-Develop - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Housing Units Pre-Develop - 1650013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,500,000	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 19 OF 21

Department: Mental Health	Budget Unit: Multiple
Division: Comprehensive Psychiatric Services	
DI Name: Increase Authority for Block Grant DI#1650011	HB Section: Multiple
Coronavirus Response & Relief Supplemental Appropriations Act	

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	296,000	0	296,000	EE	0	296,000	0	296,000
PSD	0	14,071,100	0	14,071,100	PSD	0	14,071,100	0	14,071,100
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	14,367,100	0	14,367,100	Total	0	14,367,100	0	14,367,100
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
 Non-Counts: None

Other Funds: None
 Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Requesting additional federal authority	

NEW DECISION ITEM
RANK: 19 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increase Authority for Block Grant</u> DI# <u>1650011</u>	HB Section: <u>Multiple</u>
Coronavirus Response & Relief Supplemental Appropriations Act	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received federal block grant supplemental funds for mental health and substance use from the Coronavirus Response. DBH will use this supplemental COVID-19 Relief funding to: (1) promote effective planning, monitoring, and oversight of efforts to deliver Substance Use Disorder (SUD) prevention, intervention, treatment, and recovery services; (2) promote support for providers; (3) maximize efficiency by leveraging the current infrastructure and capacity; and (4) address local SUD related needs during the COVID pandemic and until the end of grant funding, as the repercussions of COVID-19 will be felt for years to come.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This request is based on actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). Funding from the Coronavirus Response and Relief Supplement Appropriations Act (CRRSA) was approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grants. One-time federal funding was included in the FY22 budget. This request provides continued funding for needed services.

HB Section	Approp	Type	Fund	Amount
10.105 ADA Prevention	4144	EE	0148	\$ 111,000
10.105 ADA Prevention	4651	PSD	0148	\$ 55,500
10.105 ADA Prevention	2154	PSD	0148	\$ 1,712,004
10.110 ADA Treatment	4149	PSD	0148	\$ 4,747,512
10.110 ADA Treatment	8035	PSD	0148	\$ 2,598,084
10.210 Adult Community Programs	2055	PSD	0148	\$ 4,440,000
10.230 Youth Community Programs	2059	PSD	0148	\$ 518,000
10.240 CPS Medications	2767	EE	0148	\$ 185,000
				\$ 14,367,100

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM
RANK: 19 OF 21

Department: <u>Mental Health</u>			Budget Unit: <u>Multiple</u>						
Division: <u>Comprehensive Psychiatric Services</u>									
DI Name: <u>Increase Authority for Block Grant</u>		DI# <u>1650011</u>	HB Section: <u>Multiple</u>						
Coronavirus Response & Relief Supplemental Appropriations Act									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	_____		296,000		_____		296,000		296,000
Total EE	0		296,000		0		296,000		296,000
Program Distributions (BOBC 800)	_____		14,071,100		_____		14,071,100		14,071,100
Total PSD	0		14,071,100		0		14,071,100		14,071,100
Grand Total	0	0.0	14,367,100	0.0	0	0.0	14,367,100	0.0	14,367,100

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (BOBC 400)	_____		296,000		_____		296,000		296,000
Total EE	0		296,000		0		296,000		296,000
Program Distributions (BOBC 800)	_____		14,071,100		_____		14,071,100		14,071,100
Total PSD	0		14,071,100		0		14,071,100		14,071,100
Grand Total	0	0.0	14,367,100	0.0	0	0.0	14,367,100	0.0	14,367,100

NEW DECISION ITEM
RANK: 19 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increase Authority for Block Grant</u> <u>DI#1650011</u>	HB Section: <u>Multiple</u>
Coronavirus Response & Relief Supplemental Appropriations Act	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<div style="padding-left: 20px;"><p>6a. Provide an activity measure(s) for the program. Not applicable.</p><p>6b. Provide a measure(s) of the program's quality. Not applicable.</p><p>6c. Provide a measure(s) of the program's impact. Not applicable.</p><p>6d. Provide a measure(s) of the program's efficiency. Not applicable.</p></div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
DMH will spend based on proposals approved by SAMHSA.	

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CRRSA Block Grant Authority - 1650011								
PROFESSIONAL SERVICES	0	0.00	0	0.00	111,000	0.00	111,000	0.00
TOTAL - EE	0	0.00	0	0.00	111,000	0.00	111,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,767,504	0.00	1,767,504	0.00
TOTAL - PD	0	0.00	0	0.00	1,767,504	0.00	1,767,504	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,878,504	0.00	\$1,878,504	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,878,504	0.00	\$1,878,504	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CRRSA Block Grant Authority - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,345,596	0.00	7,345,596	0.00
TOTAL - PD	0	0.00	0	0.00	7,345,596	0.00	7,345,596	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,345,596	0.00	\$7,345,596	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,345,596	0.00	\$7,345,596	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
CRRSA Block Grant Authority - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,440,000	0.00	4,440,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,440,000	0.00	\$4,440,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,440,000	0.00	\$4,440,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CRRSA Block Grant Authority - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	518,000	0.00	518,000	0.00
TOTAL - PD	0	0.00	0	0.00	518,000	0.00	518,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$518,000	0.00	\$518,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$518,000	0.00	\$518,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CRRSA Block Grant Authority - 1650011								
PROFESSIONAL SERVICES	0	0.00	0	0.00	185,000	0.00	185,000	0.00
TOTAL - EE	0	0.00	0	0.00	185,000	0.00	185,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$185,000	0.00	\$185,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$185,000	0.00	\$185,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 20 OF 21

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> DI Name: <u>Increase Authority for Block Grant</u> DI# <u>1650008</u> <u>from American Rescue Plan Act</u>	Budget Unit: <u>Multiple</u> HB Section: <u>Multiple</u>
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1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	315,000	0	315,000	EE	0	315,000	0	315,000
PSD	0	24,147,900	0	24,147,900	PSD	0	24,147,900	0	24,147,900
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	24,462,900	0	24,462,900	Total	0	24,462,900	0	24,462,900
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Requesting additional federal authority</u>	

NEW DECISION ITEM
RANK: 20 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increase Authority for Block Grant</u> DI# <u>1650008</u>	HB Section: <u>Multiple</u>
<u>from American Rescue Plan Act</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received federal block grant supplemental funds for mental health and substance use from the American Rescue Plan Act (ARPA). DBH will use this supplemental COVID-19 Relief funding to: (1) promote effective planning, monitoring, and oversight of efforts to deliver Substance Use Disorder (SUD) prevention, intervention, treatment, and recovery services; (2) promote support for providers; (3) maximize efficiency by leveraging the current infrastructure and capacity; and (4) address local SUD related needs during the COVID pandemic and until the end of grant funding, as the repercussions of COVID-19 will be felt for years to come.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This request is based on actual award received from Substance Abuse and Mental Health Services Administration (SAMHSA). Funding from ARPA was approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grants.

HB Section	Approp	Type	Fund	Amount
10.105 ADA Prevention	8940	PSD	2455	\$ 3,198,535
10.110 ADA Treatment	8938	PSD	2455	\$ 12,507,365
10.210 Adult Community Programs	8939	PSD	2455	\$ 7,560,000
10.230 Youth Community Programs	8943	PSD	2455	\$ 882,000
10.240 CPS Medications	8944	EE	2455	\$ 315,000
				\$ 24,462,900

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM
RANK: 20 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increase Authority for Block Grant</u> <u>DI#1650008</u>	HB Section: <u>Multiple</u>
<u>from American Rescue Plan Act</u>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)			315,000				315,000		
Total EE	<u>0</u>		<u>315,000</u>		<u>0</u>		<u>315,000</u>		<u>0</u>
Program Distributions (BOBC 800)			24,147,900				24,147,900		
Total PSD	<u>0</u>		<u>24,147,900</u>		<u>0</u>		<u>24,147,900</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>24,462,900</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>24,462,900</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (BOBC 400)			315,000				315,000		
Total EE	<u>0</u>		<u>315,000</u>		<u>0</u>		<u>315,000</u>		<u>0</u>
Program Distributions (BOBC 800)			24,147,900				24,147,900		
Total PSD	<u>0</u>		<u>24,147,900</u>		<u>0</u>		<u>24,147,900</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>24,462,900</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>24,462,900</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 20 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increase Authority for Block Grant</u> <u>DI#1650008</u>	HB Section: <u>Multiple</u>
<u>from American Rescue Plan Act</u>	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<div style="margin-bottom: 10px;">6a. Provide an activity measure(s) for the program. Not applicable.</div> <div style="margin-bottom: 10px;">6b. Provide a measure(s) of the program's quality. Not applicable.</div> <div style="margin-bottom: 10px;">6c. Provide a measure(s) of the program's impact. Not applicable.</div> <div style="margin-bottom: 10px;">6d. Provide a measure(s) of the program's efficiency. Not applicable.</div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
DMH will spend based on proposals approved by SAMHSA.	

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
DMH ARPA Block Grant - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,198,535	0.00	3,198,535	0.00
TOTAL - PD	0	0.00	0	0.00	3,198,535	0.00	3,198,535	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,198,535	0.00	\$3,198,535	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$3,198,535	0.00	\$3,198,535	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH ARPA Block Grant - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,507,365	0.00	12,507,365	0.00
TOTAL - PD	0	0.00	0	0.00	12,507,365	0.00	12,507,365	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,507,365	0.00	\$12,507,365	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$12,507,365	0.00	\$12,507,365	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH ARPA Block Grant - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,560,000	0.00	7,560,000	0.00
TOTAL - PD	0	0.00	0	0.00	7,560,000	0.00	7,560,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,560,000	0.00	\$7,560,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$7,560,000	0.00	\$7,560,000	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
DMH ARPA Block Grant - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	882,000	0.00	882,000	0.00
TOTAL - PD	0	0.00	0	0.00	882,000	0.00	882,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$882,000	0.00	\$882,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$882,000	0.00	\$882,000	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
DMH ARPA Block Grant - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	315,000	0.00	315,000	0.00
TOTAL - EE	0	0.00	0	0.00	315,000	0.00	315,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$315,000	0.00	\$315,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$315,000	0.00	\$315,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

RANK: 21 OF 21

Department: Mental Health				Budget Unit: 66325C & 69209C			
Division: Comprehensive Psychiatric Services							
DI Name: Increase Authority for American Rescue Plan Act Testing and Mitigation				DI#1650010			
				HB Section: 10.110 & 10.210			
1. AMOUNT OF REQUEST							
FY 2023 Budget Request				FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal
PS	0	0	0	0	PS	0	0
EE	0	0	0	0	EE	0	0
PSD	0	1,193,496	0	1,193,496	PSD	0	1,193,496
TRF	0	0	0	0	TRF	0	0
Total	0	1,193,496	0	1,193,496	Total	0	1,193,496
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: None				Other Funds: None			
Non-Counts: None				Non-Counts: None			
2. THIS REQUEST CAN BE CATEGORIZED AS:							
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: Requesting additional federal authority					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.							
<p>The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received funding from the American Rescue Plan Act (ARPA) of 2021 to expand dedicated testing and mitigation resources for people with mental health and substance use disorders.</p>							

NEW DECISION ITEM

RANK: 21 OF 21

Department: Mental Health		Budget Unit: 66325C & 69209C							
Division: Comprehensive Psychiatric Services									
DI Name: Increase Authority for American	DI# 1650010	HB Section: 10.110 & 10.210							
Rescue Plan Act Testing and Mitigation									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
DEPARTMENT REQUEST:									
DBH will allocate, for community use, the funding received from ARPA to expand dedicated testing and mitigation resources.									
HB Section	Approp	Type	Fund Amount						
10.110 ADA Treatment	8941	PSD	\$ 573,198						
10.210 Adult Community Programs	8942	PSD	\$ 620,298						
			\$ 1,193,496						
GOVERNOR RECOMMENDS:									
Same as request.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)	_____		1,193,496		_____		1,193,496		_____
Total PSD	0		1,193,496		0		1,193,496		0
Grand Total	0	0.0	1,193,496	0.0	0	0.0	1,193,496	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions BOBC 800)	_____		1,193,496		_____		1,193,496		_____
Total PSD	0		1,193,496		0		1,193,496		0

NEW DECISION ITEM

RANK: 21 OF 21

Department: Mental Health Division: Comprehensive Psychiatric Services DI Name: Increase Authority for American Rescue Plan Act Testing and Mitigation DI#1650010	Budget Unit: <u>66325C & 69209C</u> HB Section: <u>10.110 & 10.210</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<div style="margin-bottom: 10px;"> 6a. Provide an activity measure(s) for the program. Not applicable. </div> <div style="margin-bottom: 10px;"> 6b. Provide a measure(s) of the program's quality. Not applicable. </div> <div style="margin-bottom: 10px;"> 6c. Provide a measure(s) of the program's impact. Not applicable. </div> <div style="margin-bottom: 10px;"> 6d. Provide a measure(s) of the program's efficiency. Not applicable. </div>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
DMH will spend based on proposals approved by SAMHSA.	

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
ARPA Testing and Mitigation - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	573,198	0.00	573,198	0.00
TOTAL - PD	0	0.00	0	0.00	573,198	0.00	573,198	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$573,198	0.00	\$573,198	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$573,198	0.00	\$573,198	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
ARPA Testing and Mitigation - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	620,298	0.00	620,298	0.00
TOTAL - PD	0	0.00	0	0.00	620,298	0.00	620,298	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$620,298	0.00	\$620,298	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$620,298	0.00	\$620,298	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

RANK: 999

OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Increase Authority for Mobile Crisis Planning Grant	DI#1650023	HB Section: 10.210

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable
Non-Counts: Not applicable

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	163,441	0	163,441
TRF	0	0	0	0
Total	0	163,441	0	163,441
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u>		Budget Unit: <u>69209C</u>	
Division: <u>Comprehensive Psychiatric Services</u>			
DI Name: <u>Increase Authority for Mobile Crisis Planning Grant</u>		DI# <u>1650023</u>	HB Section: <u>10.210</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri is one of 20 states awarded funding through the American Rescue Plan Section 9813 State Planning Grants for qualifying community-based mobile crisis intervention services issued by the Centers for Medicare and Medicaid Services (CMS). This planning grant provides opportunity to advance Missouri's current state-funded crisis services towards an evidence-based care continuum ready to deliver high-quality community-based mobile crisis intervention services statewide. This planning grant will introduce Medicaid as a payer for mobile crisis services statewide, expand mobile crisis services to Medicaid-eligible individuals, and ensure a more standardized and comprehensive crisis response system for Missourians.

Intended grant activities through performance period, September 2021 to September 2022:

- A statewide needs assessment to identify gaps in the current mobile response system;
- An analysis of the changes required to meet the minimum federal requirements for the Section 1947 State Plan option for qualifying mobile crisis services to inform development and submission of a state plan amendment (SPA);
- Development of statewide standards for qualifying mobile crisis intervention services;
- Development of a provider training curriculum and training implementation plan;
- Development of an implementation work plan.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not Applicable

GOVERNOR RECOMMENDS:

Department of Social Services (DSS) in partnership with Department of Mental Health (DMH) will use the Mobile Crisis Planning grant funds to evaluate current statewide behavioral health mobile crisis capacity and operationalize a strategy for implementing the Medicaid state plan authority, structures, services, and processes that move towards an ideal crisis system.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	9526	PSD	2455	\$ 163,441
				\$ 163,441

NEW DECISION ITEM

RANK: 999 OF

Department:	<u>Mental Health</u>	Budget Unit:	<u>69209C</u>
Division:	<u>Comprehensive Psychiatric Services</u>		
DI Name:	<u>Increase Authority for Mobile Crisis Planning Grant</u>	DI#	<u>1650023</u>
		HB Section:	<u>10.210</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Not Applicable									
		Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions (BOBC 800)			163,441				163,441		163,441
Total PSD	<u>0</u>		<u>163,441</u>		<u>0</u>		<u>163,441</u>		<u>163,441</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>163,441</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>163,441</u>	<u>0.0</u>	<u>163,441</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an activity measure(s) for the program. Not applicable.
6b.	Provide a measure(s) of the program's quality. Not applicable.
6c.	Provide a measure(s) of the program's impact. Not applicable.
6d.	Provide a measure(s) of the program's efficiency. Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will spend based on proposals approved by Substance Abuse and Mental Health Services Administration (SAMHSA).

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Mobile Crisis Planning Grant - 1650023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	163,441	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	163,441	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$163,441	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$163,441	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69213C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Program Certified Community Behavioral Health Organizations	HB Section:	10.215

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	72,243,385	171,961,091	0	244,204,476
TRF	0	0	0	0
Total	72,243,385	171,961,091	0	244,204,476

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	72,243,385	171,878,363	0	244,121,748
TRF	0	0	0	0
Total	72,243,385	171,878,363	0	244,121,748

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The Certified Community Behavioral Health Organization (CCBHO) house bill section was created during the FY 2022 legislative session to ensure transparency regarding services provided by the CCBHO providers. These expenditures have historically come from various house bill sections within the Division of Behavioral Health (DBH) budget: ADA Treatment, Adult Community Programs, and Youth Community Programs.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. Missouri currently has 15 CCBHOs that are participating in the federal demonstration. The DMH is expanding the number of CCBHOs operating in the State.

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69213C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Program Certified Community Behavioral Health Organizations	HB Section:	10.215

3. PROGRAM LISTING (list programs included in this core funding)

Adult Community Program Certified Community Behavioral Health Organization

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	10,240,116	244,443,508
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	10,240,116	244,443,508
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	10,240,116	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	10,240,116	N/A
Other	0	0	0	N/A
			(1)	(2)

*Current Year restricted amount is as of January 19, 2022.

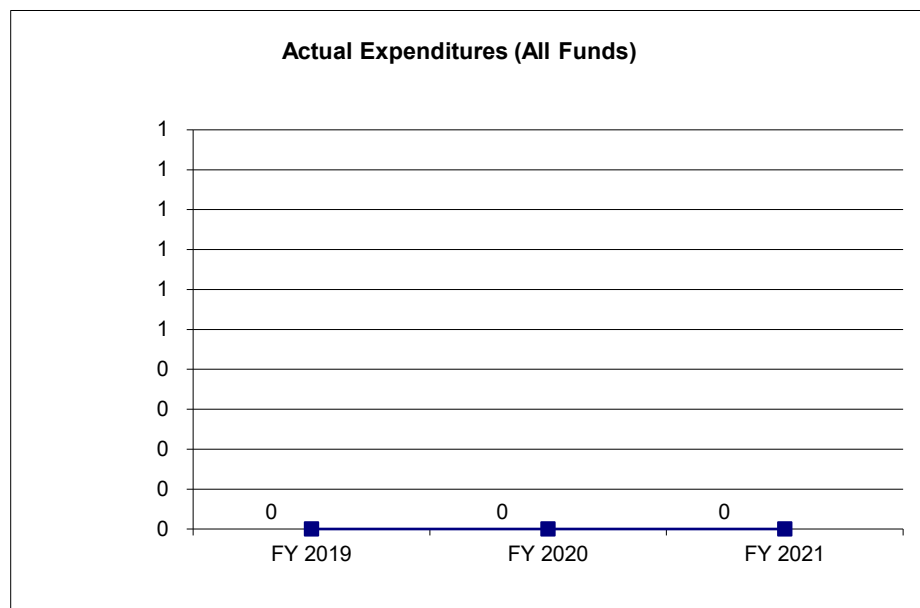
Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) House bill was created during the FY 2021 legislative cycle. Lapse is due to payments made from Adult Community Programs.

(2) In FY2022, funding for the Certified Community Behavioral Health Organizations was reallocated into a new house bill section.



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CCBHO ACP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	72,757,279	171,686,229	0	244,443,508	
				Total	0.00	72,757,279	171,686,229	0	244,443,508	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	34	7604	PD	0.00		0	(1,645,777)	0	(1,645,777)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
1x Expenditures	34	7603	PD	0.00		(513,894)	0	0	(513,894)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
Core Reallocation	78	8788	PD	0.00		0	1,920,639	0	1,920,639	Reallocation of federal authority into CHIP Fund 0159 within CCBHO HB section.
NET DEPARTMENT CHANGES					0.00	(513,894)	274,862	0	(239,032)	
DEPARTMENT CORE REQUEST										
				PD	0.00	72,243,385	171,961,091	0	244,204,476	
				Total	0.00	72,243,385	171,961,091	0	244,204,476	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1921	8788	PD	0.00		0	(1,008)	0	(1,008)	Reduction to adjust for the change in FY23 FMAP.
Core Reduction	1921	7600	PD	0.00		0	(81,720)	0	(81,720)	Reduction to adjust for the change in FY23 FMAP.
NET GOVERNOR CHANGES					0.00	0	(82,728)	0	(82,728)	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	72,243,385	171,878,363	0	244,121,748	
				Total	0.00	72,243,385	171,878,363	0	244,121,748	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ACP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	72,757,279	0.00	72,243,385	0.00	72,243,385	0.00
DEPT MENTAL HEALTH	0	0.00	171,686,229	0.00	170,040,452	0.00	169,958,732	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	1,920,639	0.00	1,919,631	0.00
TOTAL - PD	0	0.00	244,443,508	0.00	244,204,476	0.00	244,121,748	0.00
TOTAL	0	0.00	244,443,508	0.00	244,204,476	0.00	244,121,748	0.00
DMH Utilization Increase - 1650004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	310,878	0.00	311,401	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,009,199	0.00	1,008,676	0.00
TOTAL - PD	0	0.00	0	0.00	1,320,077	0.00	1,320,077	0.00
TOTAL	0	0.00	0	0.00	1,320,077	0.00	1,320,077	0.00
DMH Community Placements - 1650007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,308,863	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,191,717	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,500,580	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,500,580	0.00	0	0.00
DMH CCBHO Value Based Payments - 1650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,541,264	0.00	1,694,175	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,138,558	0.00	5,425,705	0.00
TOTAL - PD	0	0.00	0	0.00	10,679,822	0.00	7,119,880	0.00
TOTAL	0	0.00	0	0.00	10,679,822	0.00	7,119,880	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ACP								
FMAP - 0000015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,728	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	82,728	0.00
TOTAL	0	0.00	0	0.00	0	0.00	82,728	0.00
CCBHO Increased Fed Match - 1650020								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	5,595,096	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,595,096	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,595,096	0.00
988 Crisis Response - 1650022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,680,493	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	8,049,335	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	14,729,828	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,729,828	0.00
GRAND TOTAL	\$0	0.00	\$244,443,508	0.00	\$261,704,955	0.00	\$272,969,357	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69210C BUDGET UNIT NAME: CPS ACP CCBHO HOUSE BILL SECTION: 10.215	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between CPS Adult Community Programs (ACP) Certified Community Behavioral Health Organizations (CCBHOs) MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for ACP for payment of services to CCBHOs between sections indicated in 10.110, 10.115, 10.210, 10.215, 10.230, and 10.235. The information below shows a 100% calculation for CPS ACP CCBHOs MO HealthNet and Non-MO HealthNet FY 2023 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
CPS ACP CCBHO Non-MO HealthNet - GR	PSD	\$28,890,197	100%	\$28,890,197
CPS ACP CCBHO MO HealthNet - GR	PSD	<u>50,427,810</u>	<u>100%</u>	<u>\$50,427,810</u>
<i>Total Request</i>		\$79,318,007	100%	\$79,318,007
CPS ACP CCBHO Non-MO HealthNet - FED	PSD	\$2,194,518	100%	\$2,194,518
CPS ACP CCBHO MO HealthNet - FED	PSD	<u>182,417,321</u>	<u>100%</u>	<u>\$182,417,321</u>
<i>Total Request</i>		\$184,611,839	100%	\$184,611,839

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ACP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	244,443,508	0.00	244,204,476	0.00	244,121,748	0.00
TOTAL - PD	0	0.00	244,443,508	0.00	244,204,476	0.00	244,121,748	0.00
GRAND TOTAL	\$0	0.00	\$244,443,508	0.00	\$244,204,476	0.00	\$244,121,748	0.00
GENERAL REVENUE	\$0	0.00	\$72,757,279	0.00	\$72,243,385	0.00	\$72,243,385	0.00
FEDERAL FUNDS	\$0	0.00	\$171,686,229	0.00	\$171,961,091	0.00	\$171,878,363	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): <u>10.215</u>
Program Name: ACP Certified Community Behavioral Health Organization	
Program is found in the following core budget(s): ACP CCBHO	
<p>1a. What strategic priority does this program address?</p> <p>Advance supports for recovery from behavioral health conditions and decrease premature deaths associated with co-morbid conditions, suicide, and other mental health conditions.</p> <p>1b. What does this program do?</p> <p>Certified Community Behavioral Health Organizations (CCBHOs) provide services to adults who have moderate or serious mental illnesses (SMI); youth who have serious emotional disturbances (SED); individuals with mild or moderate mental illnesses and/or substance use disorders (SUD), and complex health conditions.</p> <p>CCBHOs are required to provide a comprehensive array of services, including psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, which include medication services. CCBHOs must provide timely access to evaluation and treatment; most offer “open access” at many sites. Treatment is patient centered, and includes risk assessment and crisis prevention planning. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. In each service area the CCBHOs must provide crisis mental health services, including a 24-hour crisis line and a mobile response team. CCBHOs provide peer support and family support services.</p> <p>CCBHOs are required to have a variety of staff to enhance and improve services. CCBHOs provide professional treatment for individuals by employing professionals with expertise and training in evidence-based practices for trauma related disorders, smoking cessation, wellness, suicide prevention, Medication Assisted Treatment, and motivational interviewing. CCBHOs employ Community Behavioral Health Liaisons that assist law enforcement, jails, and courts by facilitating access to behavioral health services. CCBHOs also employ a Medical Director who is a licensed psychiatrist along with licensed mental health professionals who are trained in evidence-based, best, and promising practices, including Cognitive Behavioral therapy, Eye Movement Desensitization and Reprocessing, and Integrated Treatment for Co-occurring Disorders.</p> <p>A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to perform successfully on a variety of different outcome measures in this pay-for-performance model. This core funding allows to further shift toward paying for service quality versus service volume.</p>	

PROGRAM DESCRIPTION

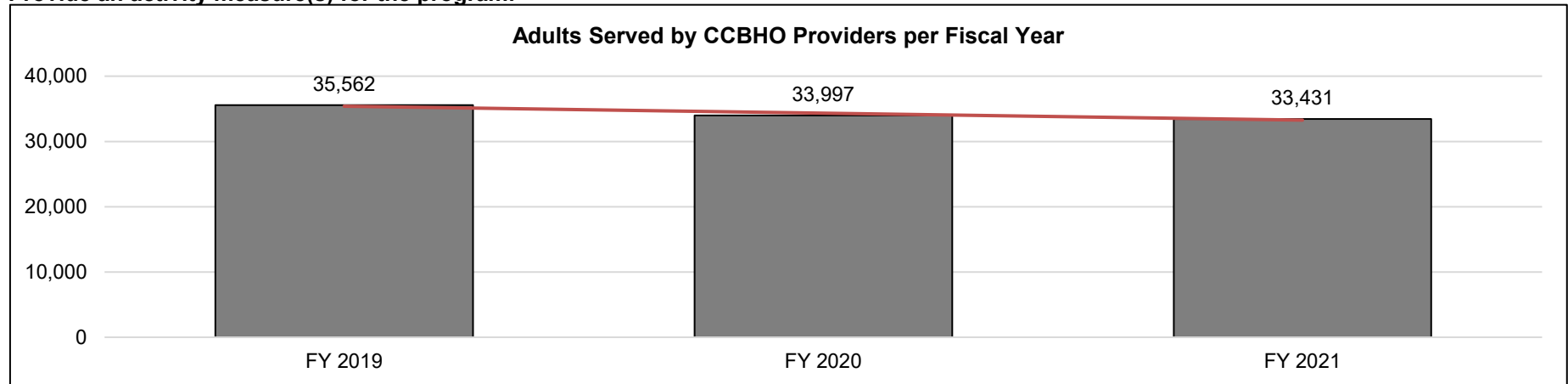
Department: Mental Health

HB Section(s): 10.215

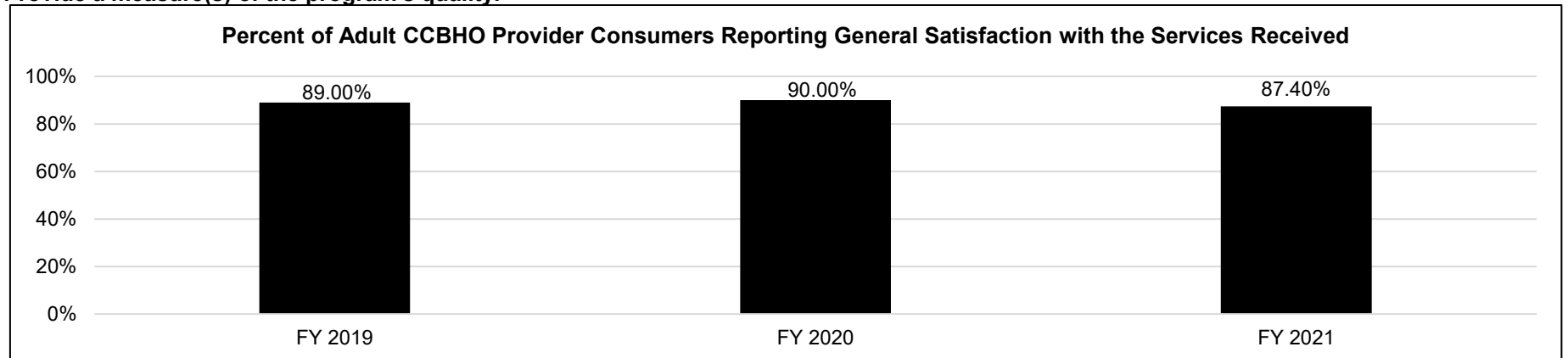
Program Name: ACP Certified Community Behavioral Health Organization

Program is found in the following core budget(s): ACP CCBHO

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

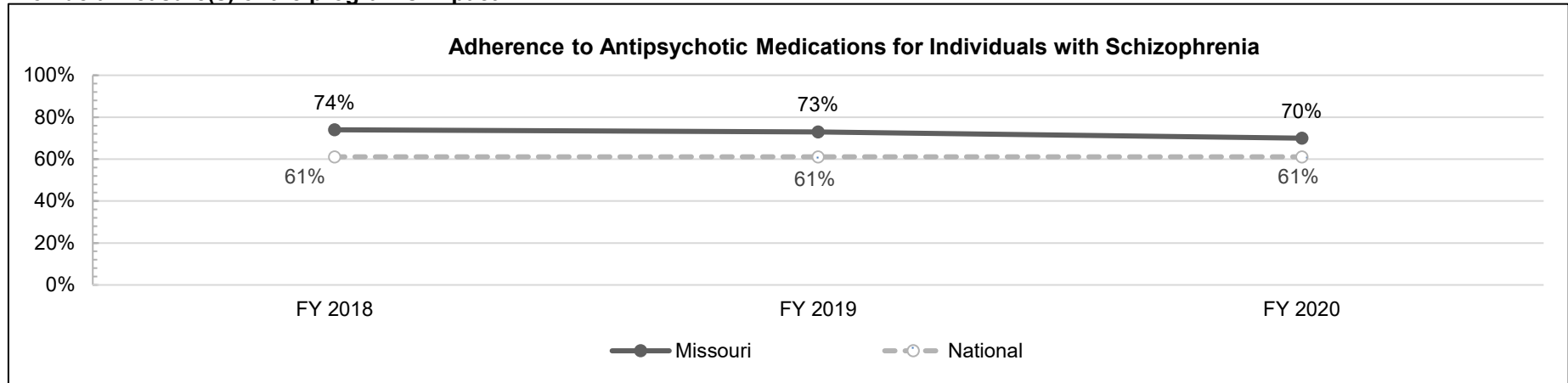
Department: Mental Health

HB Section(s): 10.215

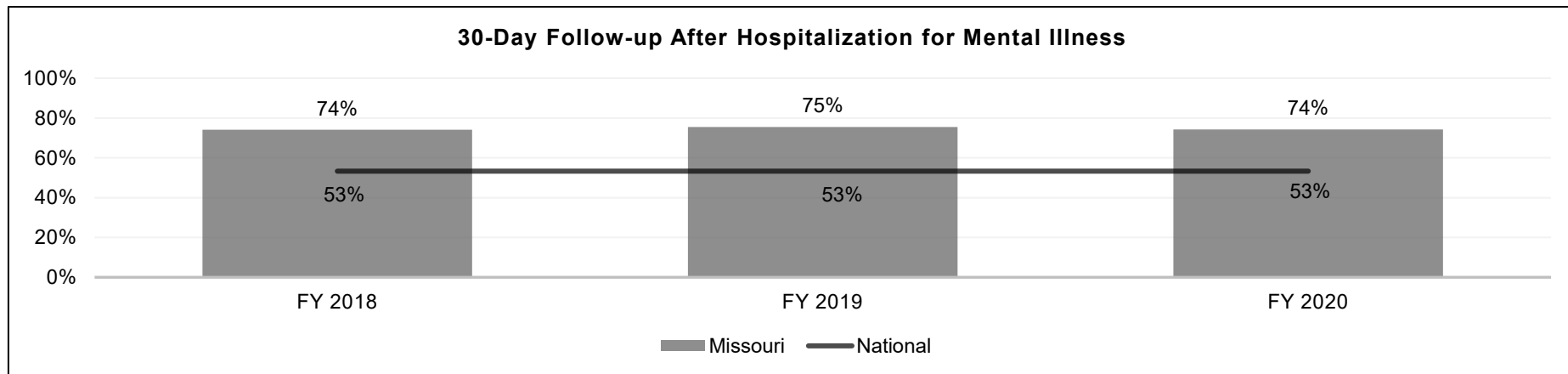
Program Name: ACP Certified Community Behavioral Health Organization

Program is found in the following core budget(s): ACP CCBHO

2c. Provide a measure(s) of the program's impact.



Note: Adherence to antipsychotic medications for individuals with schizophrenia for both Medicaid and Medicare is above the national average. The national data are from the FFY 2019 Adult Core Set Report, SAA-AD. FY 2021 data not yet available.



NOTE: Follow-up after hospitalization for mental illness for CCBHO providers is well above the national average for all mental health providers. The national data are from the FFY 2019 Adult Core Set Report, FUH-AD. FY 2021 data not yet available.

PROGRAM DESCRIPTION

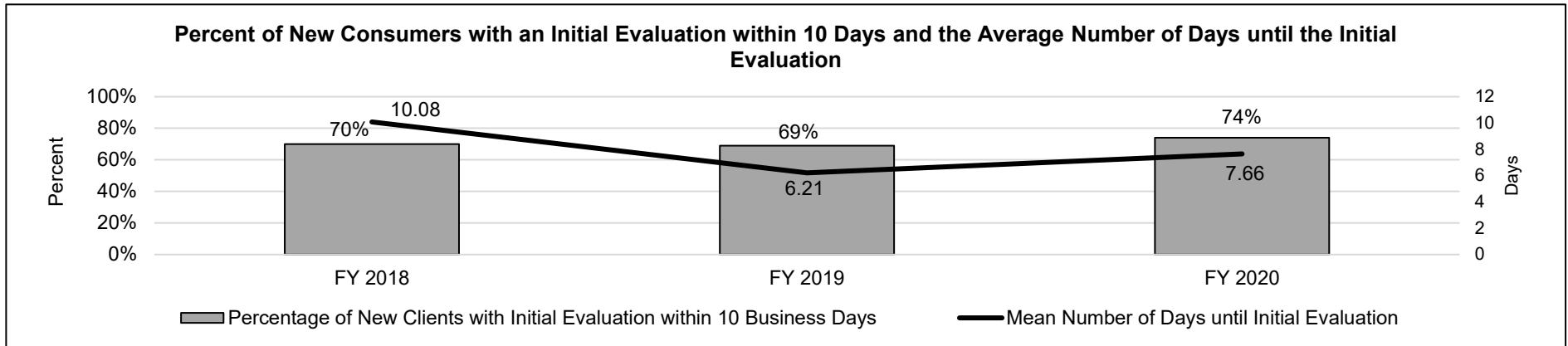
Department: Mental Health

HB Section(s): 10.215

Program Name: ACP Certified Community Behavioral Health Organization

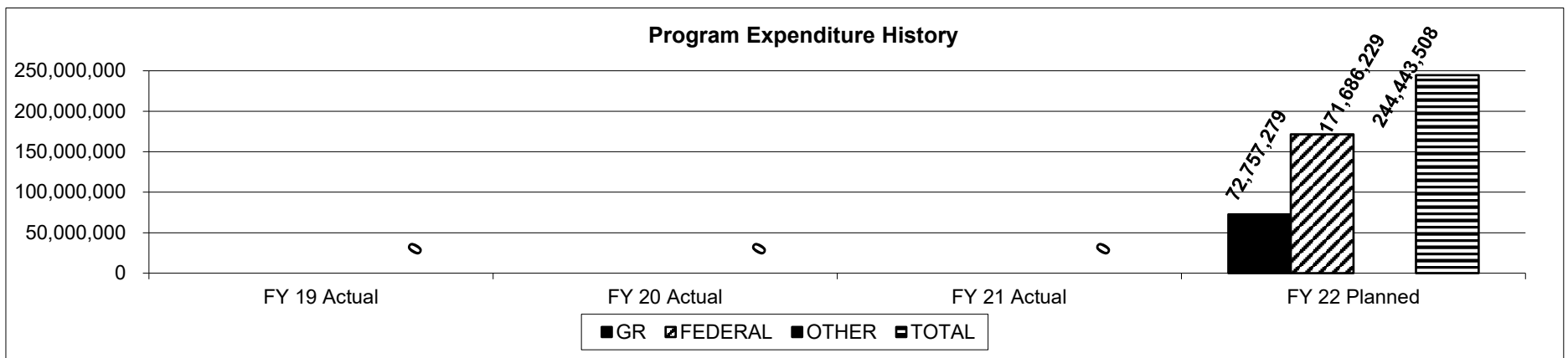
Program is found in the following core budget(s): ACP CCBHO

2d. Provide a measure(s) of the program's efficiency.



Note: The percentage of new clients with an initial evaluation within 10 days has increased. The average days until evaluation increased from FY 2019 to FY 2020, but remains lower than the first CCBHO year in FY 2018. FY 2021 data not yet available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



Note: This house bill was newly created during the FY 2021 legislative session.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.215
Program Name: ACP Certified Community Behavioral Health Organization	
Program is found in the following core budget(s): ACP CCBHO	
4. What are the sources of the "Other " funds? None.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.	
6. Are there federal matching requirements? If yes, please explain. The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a state match.	
7. Is this a federally mandated program? If yes, please explain. The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.	

NEW DECISION ITEM
RANK: 13 OF 21

Department: Mental Health	Budget Unit: 69209C & 69213C
Division: Comprehensive Psychiatric Services	
DI Name: DBH Community Placements	DI#1650007
	HB Section: 10.210 & 10.215

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,908,863	4,191,717	0	9,100,580	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,908,863	4,191,717	0	9,100,580	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None					Other Funds: None				
Non-Counts: None					Non-Counts: None				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 13 OF 21

Department: Mental Health	Budget Unit: 69209C & 69213C
Division: Comprehensive Psychiatric Services	
DI Name: DBH Community Placements DI# 1650007	HB Section: 10.210 & 10.215

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

One of the more urgent gaps in Missouri's behavioral health system is the limited community capacity to accept individuals with high symptom severity in supportive placements. These individuals have severe and persistent mental illness and sometimes co-occurring disorders of intellectual disability and/or substance use disorders. The behaviors they exhibit because of their illnesses can be harmful to self or others, including swallowing non-food items and inserting objects (i.e., anally or vaginally). This population currently occupies a significant percentage of psychiatric beds in the community, but also tend to get "stuck" in general medical beds because there are no appropriate community options. These individuals are not appropriate nor usually successful in traditional community settings that have been designed and proven effective for relatively stable individuals. When aggressive or self-harming individuals are placed in these settings, often times law enforcement ends up being called and they end up in a hospital with normal placements refusing their return. Missouri is in need of bringing up residential treatment settings that are able to implement intense evidence-based practices (e.g., dialectical behavioral therapy) and wrap-around supports. These services will supplement the community continuum of care and reduce the time spent unnecessarily in hospital beds, use of emergency rooms, the involvement of law enforcement, and faster discharge from the Department of Mental Health's (DMH) forensic inpatient facilities.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

The assumption includes 64 new beds at \$235.47 average daily rate for high intensity services for a total amount of \$5,500,580. Also needed is \$3,600,000 start-up costs to get these residential settings established. These are homes to individuals who have a need for high intensity services.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2053	PSD	0101	\$3,600,000
10.215 CCBHO ACP	7599	PSD	0101	\$1,308,863
10.215 CCBHO ACP	7600	PSD	0148	\$4,191,717
Total				\$9,100,580

GOVERNOR RECOMMENDS:

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 13 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>69209C & 69213C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>DBH Community Placements</u> <u>DI#1650007</u>	HB Section: <u>10.210 & 10.215</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	4,908,863		4,191,717				9,100,580		3,600,000
Total PSD	4,908,863		4,191,717		0		9,100,580		3,600,000
Grand Total	4,908,863	0.0	4,191,717	0.0	0	0.0	9,100,580	0.0	3,600,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

This will serve approximately 224 additional individuals annually and keep them from going to more costly inpatient settings.

6b. Provide a measure(s) of the program's quality.

Not applicable.

6c. Provide a measure(s) of the program's impact.

This will provide additional community residential treatment services throughout the state.

6d. Provide a measure(s) of the program's efficiency.

Community Placement will be more cost effective than hospital inpatient stays.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

These community placements will reduce costs to the state by moving consumers from high cost inpatient settings to receiving outpatient, community-based services in settings equipped to provide them.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Community Placements - 1650007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ACP								
DMH Community Placements - 1650007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,500,580	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,500,580	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,500,580	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,308,863	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$4,191,717	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 16 OF 21

Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Comprehensive Psychiatric Services	
DI Name: Certified Community Behavioral Health DI# 1650006	HB Section: 10.115, 10.215 & 10.235
Organization Value Based Payment	

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,529,533	11,303,553	0	14,833,086	PSD	2,353,021	7,535,701	0	9,888,722
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,529,533	11,303,553	0	14,833,086	Total	2,353,021	7,535,701	0	9,888,722

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Value Based Payment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri is one of eight states initially selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations recognized by the Department of Mental Health as in substantial compliance with new federal standards for Certified Community Behavioral Health Organizations (CCBHOs) receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual.

NEW DECISION ITEM
RANK: 16 OF 21

Department: Mental Health Division: Comprehensive Psychiatric Services DI Name: Certified Community Behavioral Health DI#1650006 Organization Value Based Payment	Budget Unit: 66330C, 69213C & 69277C HB Section: 10.115, 10.215 & 10.235
3. WHY IS THIS FUNDING NEEDED? (Continued)	
<p>A key feature of the CCBHO initiative is the focus on quality and outcomes. The CCBHOs are required to report on a variety of different outcome measures in this pay-for-performance model. This new decision item will provide funding as payment for quality measures achieved.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
DEPARTMENT REQUEST:	
<p>CCBHO 3% Value Based Payment (VBP) (Formally known as Quality Incentive Payment - QIP) - As part of the CCBHO demonstration project, a VBP of up to 5% is authorized if a CCBHO meets 6 performance standards. Those include:</p> <ul style="list-style-type: none"> • Youth Hospital Follow-Up • Adult Hospital Follow-Up • Anti-Psychotic Medication Adherence • Engagement in Substance Use Disorder (SUD) Services • Youth Suicide Assessment • Adult Suicide Assessment <p>According to the Department of Social Services' McKinsey report for the MO HealthNet transformation initiative, wherein opportunities for system improvement were identified and recommended, "There are opportunities to build upon the success of the primary care initiatives, Accountable Care Organizations (ACOs), bundled payments, and health homes: increasingly link upside initiatives to the outcomes of care, and tie the rewards received to the amount of savings realized."</p> <p>All 15 CCBHO providers have met the requirements and received the value based payment for FY18, FY19 and FY20 services.</p> <p>The Division of Behavioral Health (DBH) will also bring up an additional 7 CCBHO providers in FY 2022 that will qualify for the value based payment when measures are met. This request includes estimates for those providers as well.</p>	

NEW DECISION ITEM
RANK: 16 OF 21

Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Comprehensive Psychiatric Services	
DI Name: Certified Community Behavioral Health DI#1650006	HB Section: 10.115, 10.215 & 10.235
Organization Value Based Payment	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued.)

DEPARTMENT REQUEST:

HB Section	Approp	Type	Fund	Amount
10.115 CCBHO ADA Treatment Services	7597	PSD	0101	\$352,953
10.115 CCBHO ADA Treatment Services	7598	PSD	0148	\$1,130,355
10.215 CCBHO Adult Community Programs	7603	PSD	0101	\$2,541,264
10.215 CCBHO Adult Community Programs	7604	PSD	0148	\$8,138,558
10.235 CCBHO Youth Community Programs	7611	PSD	0101	\$635,316
10.235 CCBHO Youth Community Programs	7612	PSD	0148	\$2,034,640
Total				\$14,833,086

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued.)

GOVERNOR RECOMMENDS:

Value Based Payment (VBP) (Formally known as Quality Incentive Payment - QIP) - This represents a 2% VBP to CCBHOs who meet specific performance standards as identified by DBH. There are six performance measures to be met. If a CCBHO meets four of those six, they will receive a 1% VBP. If five of six are met, they will receive a 1.5% VBP. If all six are met, they will receive a 2% VBP. Any CCBHO meeting less than four measures will not receive a VBP. The measures include:

- Youth Hospital Follow-Up
- Adult Hospital Follow-Up
- Anti-Psychotic Medication Adherence
- Engagement in Substance Use Disorder (SUD) Services
- Youth Suicide Assessment
- Adult Suicide Assessment

According to the Department of Social Services' McKinsey report for the MO HealthNet transformation initiative, wherein opportunities for system improvement were identified and recommended, "There are opportunities to build upon the success of the primary care initiatives, Accountable Care Organizations (ACOs), bundled payments, and health homes: increasingly link upside initiatives to the outcomes of care, and tie the rewards received to the amount of savings realized."

All 15 CCBHO providers have met the requirements and received the value based payment for FY18, FY19 and FY20 services.

The Division of Behavioral Health (DBH) will also bring up an additional 7 CCBHO providers in FY 2022 that will qualify for the value based payment when measures are met. This request includes estimates for those providers as well.

NEW DECISION ITEM
RANK: 16 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>66330C, 69213C & 69277C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Certified Community Behavioral Health</u> DI# <u>1650006</u>	HB Section: <u>10.115, 10.215 & 10.235</u>
Organization Value Based Payment	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued.)

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.115 CCBHO ADA Treatment Services	7597	PSD	0101	\$235,302
10.115 CCBHO ADA Treatment Services	7598	PSD	0148	\$753,570
10.215 CCBHO Adult Community Programs	7603	PSD	0101	\$1,694,175
10.215 CCBHO Adult Community Programs	7604	PSD	0148	\$5,425,705
10.235 CCBHO Youth Community Programs	7611	PSD	0101	\$423,544
10.235 CCBHO Youth Community Programs	7612	PSD	0148	\$1,356,426
Total				\$9,888,722

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)	3,529,533		11,303,553				14,833,086		
Total PSD	3,529,533		11,303,553		0		14,833,086		0
Grand Total	3,529,533	0.00	11,303,553	0.00	0	0.00	14,833,086	0.00	0

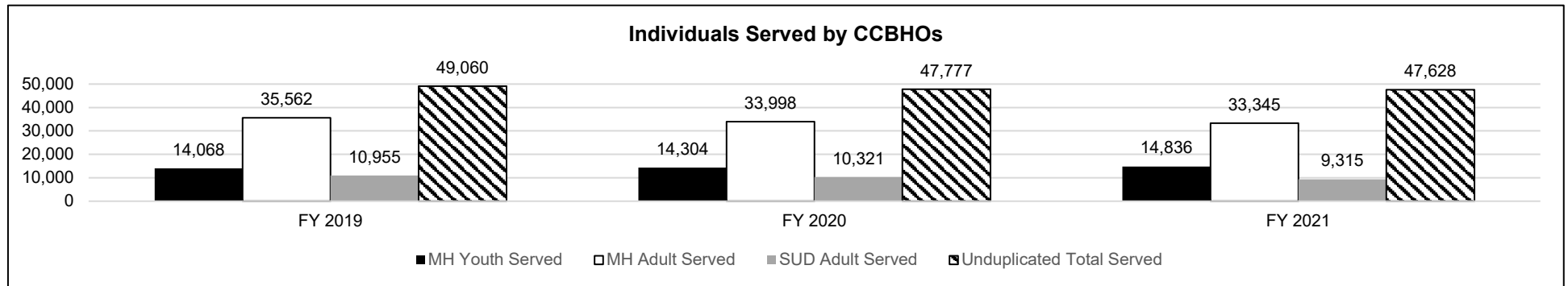
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)	2,353,021		7,535,701				9,888,722		0
Total PSD	2,353,021		7,535,701		0		9,888,722		0
Grand Total	2,353,021	0.00	7,535,701	0.00	0	0.00	9,888,722	0.00	0

NEW DECISION ITEM
RANK: 16 OF 21

Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Comprehensive Psychiatric Services	
DI Name: Certified Community Behavioral Health DI#1650006	HB Section: 10.115, 10.215 & 10.235
Organization Value Based Payment	

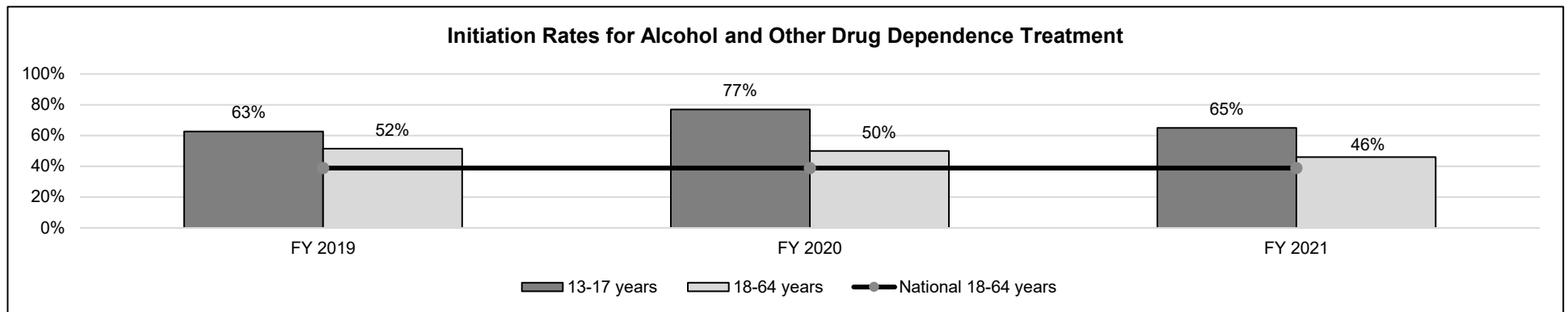
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: The decline in the total served for FY 2021 has been largely in part to a decline in the number of individuals receiving substance use related services during the COVID-19 pandemic.

6b. Provide a measure(s) of the program's quality.



Note: The youth and adult rates for Missouri CCBHO providers is above the national average for adults (ages 18-64). This measure shows that rate at which providers initiate treatment within 14 days of the substance dependence diagnosis. The national rate is from the FFY 2019 Adult Core Set, IET-AD.

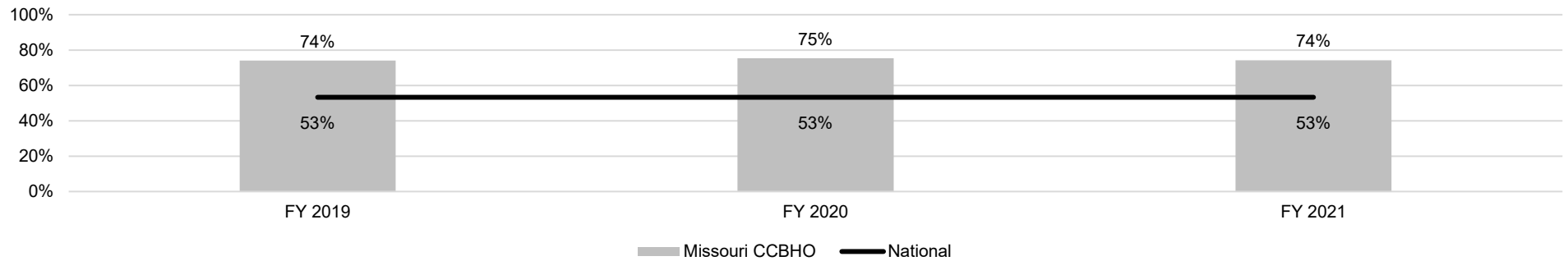
NEW DECISION ITEM
RANK: 16 OF 21

Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Comprehensive Psychiatric Services	
DI Name: Certified Community Behavioral Health DI# 1650006	HB Section: 10.115, 10.215 & 10.235
Organization Value Based Payment	

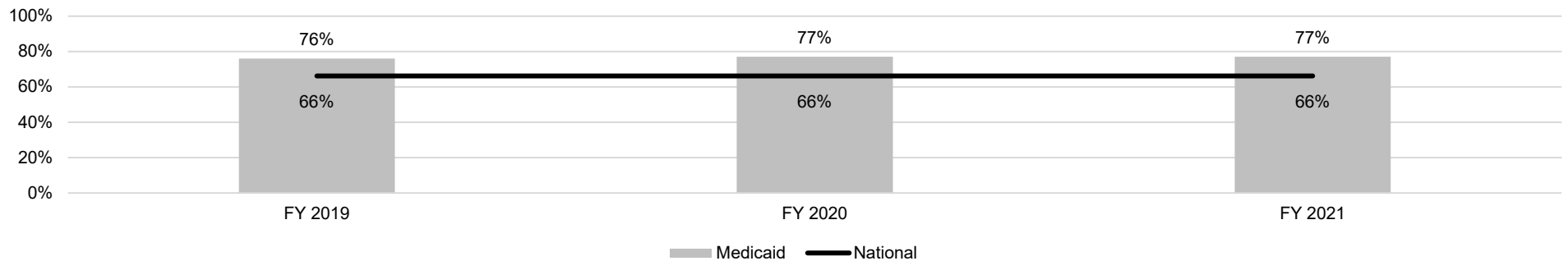
6. PERFORMANCE MEASURES (Continued)

6b. Provide a measure(s) of the program's quality. (Continued)

Adult 30-Day Follow-up Rate After a Hospitalization for Mental Illness



Youth 30-Day Follow-up Rate After a Hospitalization for Mental Illness



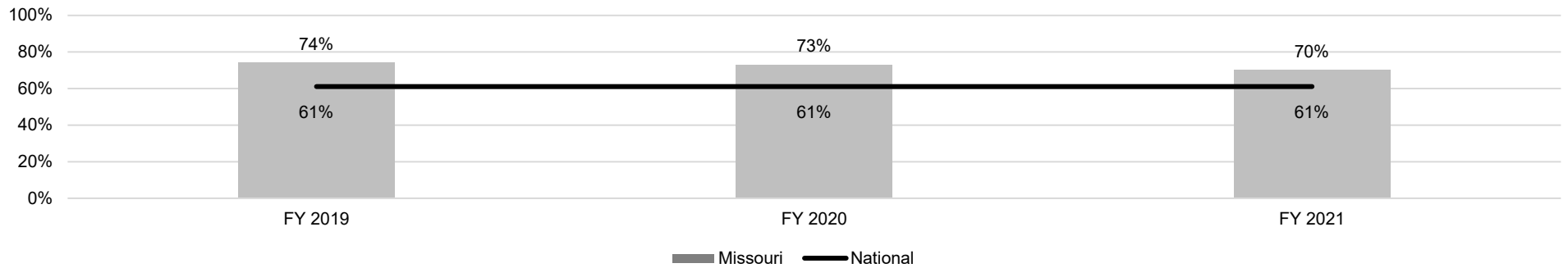
NEW DECISION ITEM
RANK: 16 OF 21

Department: Mental Health	Budget Unit: 66330C, 69213C & 69277C
Division: Comprehensive Psychiatric Services	
DI Name: Certified Community Behavioral Health DI# 1650006	HB Section: 10.115, 10.215 & 10.235
Organization Value Based Payment	

6. PERFORMANCE MEASURES (Continued)

6b. Provide a measure(s) of the program's quality. (Continued)

Adherence to Antipsychotic Medication for Those with a Schizophrenia Diagnosis



6c. Provide a measure(s) of the program's impact.

All 15 CCBHO providers have met the requirements and received the VBP for FY18, FY19 and FY20 services.

6d. Provide a measure(s) of the program's efficiency.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division will recognize quality services and positive client outcomes established through the required measures and provide a Value Based Payment (VBP) to those CCBHOs who meet or are showing improvement toward meeting these clinical indicators.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ADA								
DMH CCBHO Value Based Payments - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,483,308	0.00	988,872	0.00
TOTAL - PD	0	0.00	0	0.00	1,483,308	0.00	988,872	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,483,308	0.00	\$988,872	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$352,953	0.00	\$235,302	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$1,130,355	0.00	\$753,570	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ACP								
DMH CCBHO Value Based Payments - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,679,822	0.00	7,119,880	0.00
TOTAL - PD	0	0.00	0	0.00	10,679,822	0.00	7,119,880	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,679,822	0.00	\$7,119,880	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$2,541,264	0.00	\$1,694,175	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$8,138,558	0.00	\$5,425,705	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO YCP								
DMH CCBHO Value Based Payments - 1650006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,669,956	0.00	1,779,970	0.00
TOTAL - PD	0	0.00	0	0.00	2,669,956	0.00	1,779,970	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,669,956	0.00	\$1,779,970	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$635,316	0.00	\$423,544	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,034,640	0.00	\$1,356,426	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 999 OF

Department: Mental Health	Budget Unit: 66330C & 69213C
Division: Comprehensive Psychiatric Services	
DI Name: CCBHO Increase Federal Match Authority DI#1650020	HB Section: 10.115 & 10.215

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable
Non-Counts: Not applicable

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,696,078	0	5,696,078
TRF	0	0	0	0
Total	0	5,696,078	0	5,696,078
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Requesting additional federal authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH), Division of Behavioral Health (DBH), needs additional federal authority due to four Community Mental Health Centers (CMHCs) becoming Certified Community Behavioral Health Organizations (CCBHOs) and participating in the demonstration project. These agencies will receive enhanced Federal Medical Assistance Percentages (FMAP) instead of the standard FMAP.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66330C & 69213C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>CCBHO Increase Federal Match Authority DI#1650020</u>	HB Section: <u>10.115 & 10.215</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable

GOVERNOR RECOMMENDS:

Additional federal authority is requested based on anticipated expenditures at the enhanced federal match rate.

HB Section	Approp	Type	Fund	Amount
10.215 CCBHO ACP MED	7600	PSD	0148	\$5,595,096
10.115 CCBHO ADA MED	7594	PSD	0148	\$100,982
				<u>\$5,696,078</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable									
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)			5,696,078				5,696,078		
Total PSD	<u>0</u>		<u>5,696,078</u>		<u>0</u>		<u>5,696,078</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>5,696,078</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,696,078</u>	<u>0.0</u>	<u>0</u>

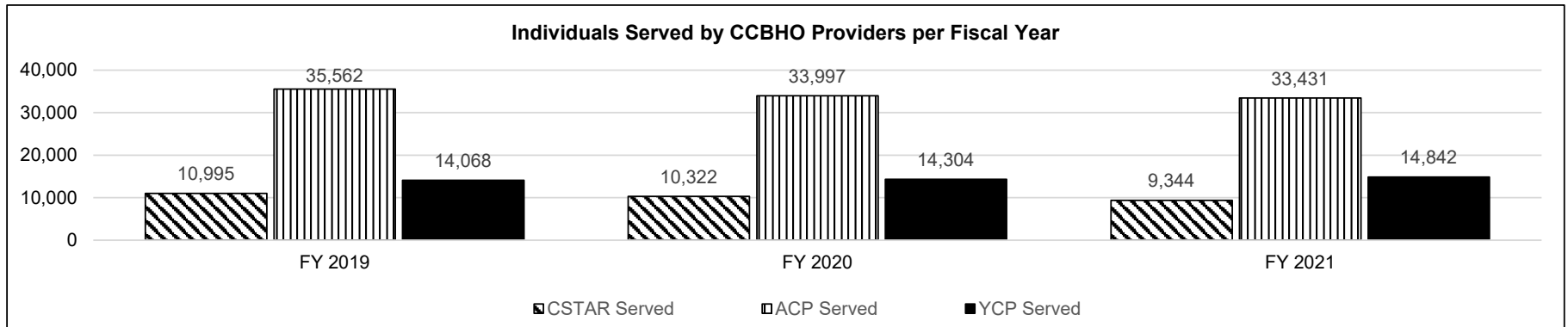
NEW DECISION ITEM
RANK: 999 OF

Department: **Mental Health**
Division: **Comprehensive Psychiatric Services**
DI Name: **CCBHO Increase Federal Match Authority** DI#1650020

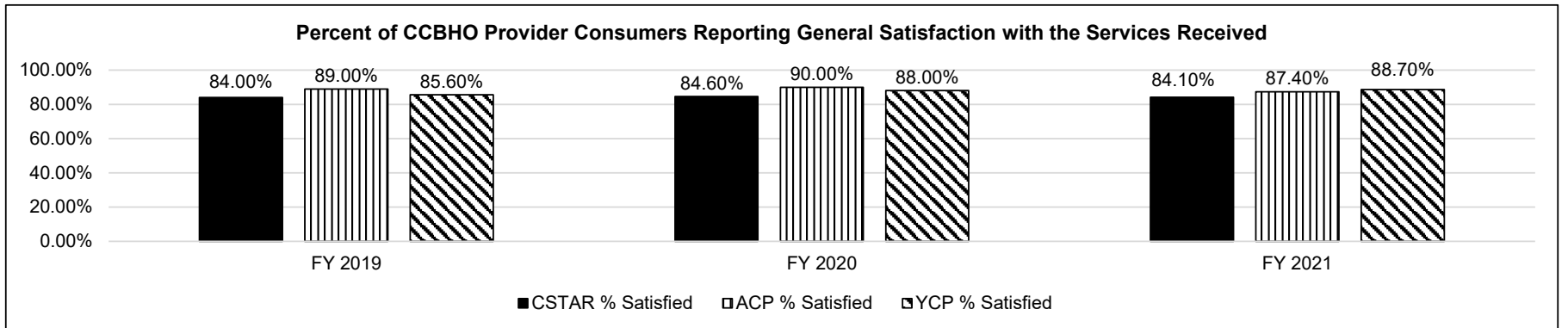
Budget Unit: **66330C & 69213C**
HB Section: **10.115 & 10.215**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

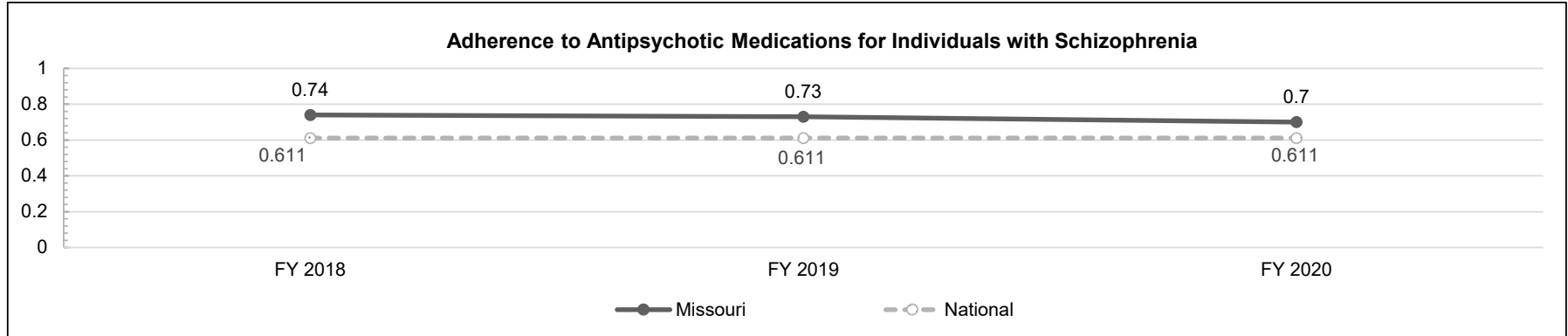


NEW DECISION ITEM
RANK: 999 OF

Department: **Mental Health**
Division: **Comprehensive Psychiatric Services**
DI Name: **CCBHO Increase Federal Match Authority** DI#1650020

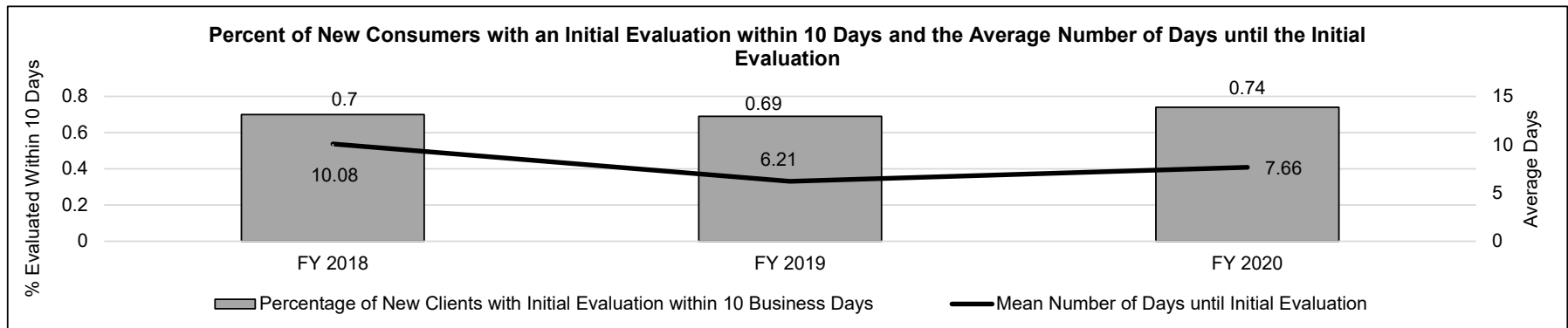
Budget Unit: **66330C & 69213C**
HB Section: **10.115 & 10.215**

6c. Provide a measure(s) of the program's impact.



Note: Adherence to antipsychotic medications for individuals with schizophrenia for both Medicaid and Medicare is above the national average. The national data are from the FFY 2019 Adult Core Set Report, SAA-AD. FY 2021 data not available until February.

6d. Provide a measure(s) of the program's efficiency.



Note: The percentage of new clients with an initial evaluation within 10 days has increased. The average days until evaluation increased from FY 2019 to FY 2020, but remains lower than the first CCBHO year in FY 2018. FY 2021 data not available until February.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will use this federal match to provide treatment services.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ADA								
CCBHO Increased Fed Match - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	100,982	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,982	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,982	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$100,982	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ACP								
CCBHO Increased Fed Match - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,595,096	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,595,096	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,595,096	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$5,595,096	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 **OF** _____

Department:	Mental Health	Budget Unit:	69209C & 69213C
Division:	Comprehensive Psychiatric Services		
DI Name:	988 Crisis Response	DI#1650022	HB Section: 10.210 & 10.215

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable
Non-Counts: Not applicable

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	13,785,309	0	0	13,785,309
PSD	6,680,493	8,049,335	0	14,729,828
TRF	0	0	0	0
Total	20,465,802	8,049,335	0	28,515,137

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Public Law No: 116-172, "The National Suicide Hotline Designation Act of 2020" was signed into federal law on October 17, 2020. The Act requires the Federal Communications Commission (FCC) to designate 988 as the universal telephone number for a national suicide prevention and mental health crisis hotline that will take effect July 2022. The Act deems that a state may impose and collect a fee for providing 988 related services. Beyond allowing states to levy a fee on mobile and IP enabled services, the Act does not provide funding to address the large increase in call volume and demand for crisis services that will ensue. A national growth call demand model projects that 988 will serve 6-12 million contacts during the first year, growing to up to 40 million contacts annually. Of this, Missouri is expected to receive approximately 258,033 contacts the first year of 988 implementation, increasing up to 500,000 contacts in year five.

NEW DECISION ITEM
RANK: 999 **OF** _____

Department: <u>Mental Health</u>	Budget Unit: <u>69209C & 69213C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>988 Crisis Response</u> <u>DI#1650022</u>	HB Section: <u>10.210 & 10.215</u>

3. WHY IS THIS FUNDING NEEDED? (Continued)

Missouri's 988 Task Force is planning for a robust crisis care continuum, utilizing the Federal Guidelines for Behavioral Health Crisis Care by Substance Abuse and Mental Health Services (SAMHSA) to ensure that every Missourian experiencing a crisis has the care they need. According to the guidelines, there are three core structural elements a crisis system must include: regional crisis call centers, crisis mobile team response and crisis receiving/stabilization facilities. This request covers the first two core elements.

Regional Crisis Call Centers - Over the past several years, the Department of Mental Health (DMH) has provided support to Access Crisis Intervention (ACI) providers to assist them in becoming National Suicide Prevention Lifeline (NSPL) members, which are certified to answer 988 calls moving forward. Thus, Missouri's NSPL membership will expand to seven call centers in September 2021. This funding will provide centers the capacity to provide 24/7 statewide coverage for all 988 contacts.

Crisis Mobile Team - According to national projections and lifeline center data, approximately 90% of 988 crisis calls will be resolved over the phone. The other 10% of contacts will need additional follow-up/mobile crisis team response. With this funding, Missouri will fund 65 mobile crisis teams with gps tracking that will respond to the individual, where they are in crisis in the community. Community-based mobile crisis is an integral part of the crisis system of care needed to help individuals experience relief quickly and to resolve the crisis while avoiding unnecessary law enforcement involvement, emergency room department use and hospitalization. Community-based mobile crisis teams use face-to-face professional and peer intervention deployed in real time to the location of the person in crisis in order to achieve the needed and best outcomes for that individual. A survey of mobile crisis teams shows that approximately 70% of engagements result in community stabilization. The remaining 30% should be connected to facility-based care that aligns with their assessed needs; including referrals, when indicated, to crisis receiving and stabilization facilities, respite or residential treatment programs. For safety and optimal engagement, two person teams shall be put in place to support emergency department and justice system diversion.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:
 Not applicable

GOVERNOR RECOMMENDS:
 Regional Crisis Call Centers - DMH partnered with Recovery Innovations (RI) International and Vibrant Emotional Health (the administrator of the NSPL/988) to determine the projected contact volume for the state of Missouri. In the first year, Missouri is projected to receive 258,032 contacts at a cost of \$65 per contact for a total cost of \$16,772,080 (258,032 x \$65). The Division of Behavioral Health (DBH) has applied for and has successfully secured other funding to support the call centers for multiple years. For FY 2023, the requested amount will be \$12,791,309; for FY 2024 \$14,763,462; for FY 2025 \$15,534,580; for FY 2026 \$16,565,830 and for FY 2027 a full year at \$16,772,080.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2052	EE	0101	\$12,791,309

NEW DECISION ITEM
RANK: 999 **OF** _____

Department:	Mental Health	Budget Unit:	<u>69209C & 69213C</u>
Division:	Comprehensive Psychiatric Services		
DI Name:	988 Crisis Response	DI#	<u>1650022</u>
		HB Section:	<u>10.210 & 10.215</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS. (Continued)

Crisis Mobile Team - According to the RI International Crisis Now Crisis System Calculator, states serve an average of 2-5 crises per day, per mobile crisis team. Mobile crisis teams in more metropolitan areas, on average, handle approximately 4-5 crises daily. While more rural areas handle 2-3 crises daily as they are less densely populated and thus require fewer responses than more metropolitan areas. While Missouri has some metropolitan areas, there are many rural parts of the state as well and it is expected that 3 crises events daily is the most accurate assumption for Missouri. With this assumption, Missouri would need 65 mobile crisis teams, at a cost of \$302,150 per team. This number is based on Missouri's population, current crisis system, and utilizes inputs to project future volume, demand, and costs. Section 9813 of the American Rescue Plan Act of 2021 provides for optional Medicaid coverage of community-based mobile crisis intervention services with a federal match rate of 85% federal/15% state funding. Based on DMH's current client count, it is projected that 64.29% of the consumers served by the Crisis Mobile Teams will be Medicaid eligible.

HB Section	Approp	Type	Fund	Amount
10.215 CCBHO ACP NM	7601	PSD	0101	\$ 5,260,022
10.215 CCBHO ACP MED	7599	PSD	0101	\$ 1,420,471
10.215 CCBHO ACP MED	7600	PSD	0148	<u>\$ 8,049,335</u>
				<u>\$14,729,828</u>

GPS Technology - DBH will contract with NextGen System (NG911) for seven (7) 988 centers with approximately eight (8) consoles/center (based on 5 year vendor contract). NG911 is a digital technology that allows for an Internet-Protocol (IP) based system. It will enhance emergency number services to create a faster, more resilient system that allows voice, photos, videos and text messages to flow seamlessly from the public to the 988 network and is also being used by the 911 Public Safety Answering Point (PSAP) system in Missouri. Having NG911 will allow 988 & 911 to partner when 988 is implemented. This also includes \$350,000 of one-time funding.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2052	EE	0101	\$ 994,000

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C & 69213C
Division:	Comprehensive Psychiatric Services		
DI Name:	988 Crisis Response	DI#1650022	HB Section: 10.210 & 10.215

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Not applicable									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Professional Services (BOBC 400)	13,785,309						13,785,309		350,000
Total EE	13,785,309		0		0		13,785,309		350,000
Program Distributions (BOBC 800)	6,680,493		8,049,335				14,729,828		
Total PSD	6,680,493		8,049,335		0		14,729,828		0
Grand Total	20,465,802	0.0	8,049,335	0.0	0	0.0	28,515,137	0.0	350,000

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure(s) for the program.**
DMH plans to collect data on the total number of calls to Missouri's 988 centers and the number of mobile crisis team responses dispatched.
- 6b. Provide a measure(s) of the program's quality.**
DMH plans to collect and report the number of calls versus the number of answered calls, and the average wait time for an answer.
- 6c. Provide a measure(s) of the program's impact.**
DMH plans to collect the number of calls resulting in a referral to a treatment resource by resource type.
- 6d. Provide a measure(s) of the program's efficiency.**
DMH plans to collect the length of time it takes from referral to the arrival of the mobile crisis team at a crisis situation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will develop contracts with all 988 call centers and mobile crisis response providers to set forth expectations for quality, performance and data collection. DMH will monitor provider progress through monthly progress reports submitted to the department. DMH will continue ongoing relationships with providers to ensure individuals experiencing a crisis have access to services along the full continuum of crisis care.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
988 Crisis Response - 1650022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	13,785,309	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	13,785,309	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,785,309	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$13,785,309	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ACP								
988 Crisis Response - 1650022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	14,729,828	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	14,729,828	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,729,828	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$6,680,493	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$8,049,335	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>Civil Detention Legal Fees</u>	Budget Unit: <u>69231C</u> HB Section: <u>10.220</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">683,292</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">683,292</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">64,149</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">64,149</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: right; border: 1px solid black;">0</td> <td style="text-align: right; border: 1px solid black;">0</td> <td style="text-align: right; border: 1px solid black;">0</td> <td style="text-align: right; border: 1px solid black;">0</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2023 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	683,292	0	0	683,292	PSD	64,149	0	0	64,149	TRF	0	0	0	0	Total	747,441	0	0	747,441	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">683,292</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">683,292</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">64,149</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">64,149</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">747,441</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> <tr> <td>Est. 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Other Funds: None	Other Funds: None																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).</p> <p>It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Not Applicable.																																																																																											

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69231C
Division:	Comprehensive Psychiatric Services		
Core:	Civil Detention Legal Fees	HB Section:	10.220

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	890,991	747,441	747,441	747,441
Less Reverted (All Funds)	(54,353)	(22,423)	(451)	(22,423)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	836,638	725,018	746,990	725,018
Actual Expenditures (All Funds)	836,638	676,400	746,941	N/A
Unexpended (All Funds)	0	48,618	49	N/A

Unexpended, by Fund:

General Revenue	0	48,618	49	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

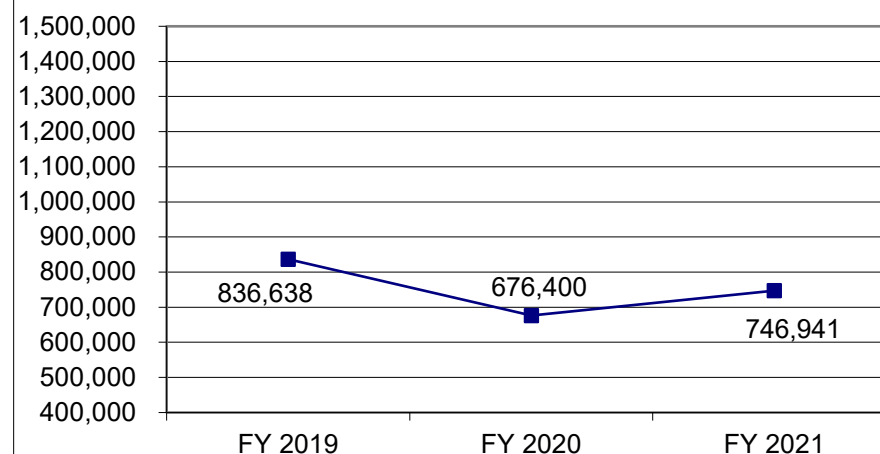
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the Department of Mental Health from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the State.

(1) In FY 2020, authority for payments to prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff was transferred to the Attorney General's Office, Missouri Office of Prosecuting Services. Lapse in GR funding is related to decrease in services due to COVID-19.

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CIVIL DETENTION LEGAL FEES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	683,292	0	0	683,292	
	PD	0.00	64,149	0	0	64,149	
	Total	0.00	747,441	0	0	747,441	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	683,292	0	0	683,292	
	PD	0.00	64,149	0	0	64,149	
	Total	0.00	747,441	0	0	747,441	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	683,292	0	0	683,292	
	PD	0.00	64,149	0	0	64,149	
	Total	0.00	747,441	0	0	747,441	
<hr/>							

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	663,904	0.00	683,292	0.00	683,292	0.00	683,292	0.00
TOTAL - EE	663,904	0.00	683,292	0.00	683,292	0.00	683,292	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	83,037	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL - PD	83,037	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL	746,941	0.00	747,441	0.00	747,441	0.00	747,441	0.00
GRAND TOTAL	\$746,941	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	663,904	0.00	683,292	0.00	683,292	0.00	683,292	0.00
TOTAL - EE	663,904	0.00	683,292	0.00	683,292	0.00	683,292	0.00
PROGRAM DISTRIBUTIONS	83,037	0.00	64,149	0.00	64,149	0.00	64,149	0.00
TOTAL - PD	83,037	0.00	64,149	0.00	64,149	0.00	64,149	0.00
GRAND TOTAL	\$746,941	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00
GENERAL REVENUE	\$746,941	0.00	\$747,441	0.00	\$747,441	0.00	\$747,441	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69255C
Division:	Comprehensive Psychiatric Services		
Core:	Forensics Support Services	HB Section:	10.225

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	815,213	4,545	0	819,758
EE	26,885	42,767	0	69,652
PSD	0	0	0	0
TRF	0	0	0	0
Total	842,098	47,312	0	889,410

FTE	15.68	0.20	0.00	15.88
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Est. Fringe	505,276	4,483	0	509,759
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	815,213	4,545	0	819,758
EE	26,885	42,767	0	69,652
PSD	0	0	0	0
TRF	0	0	0	0
Total	842,098	47,312	0	889,410

FTE	15.68	0.20	0.00	15.88
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Est. Fringe	505,276	4,483	0	509,759
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committees. There are twelve Forensic Case Monitors located across the state who oversee 400 forensic clients on court-ordered conditional release. A need for more has been identified due to increasing caseloads.

This item also funds court-ordered pre-trial evaluations by Certified Forensic Examiners as required under Chapter 552, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Forensic Support Services

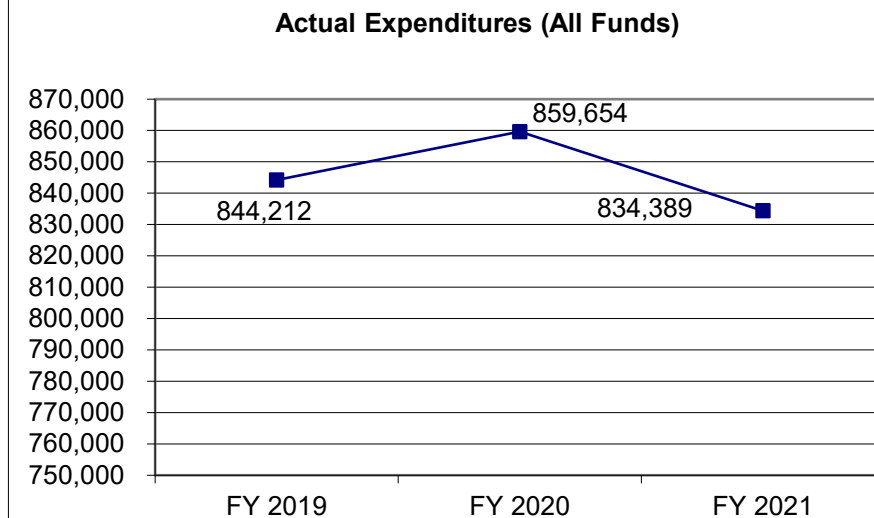
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Forensics Support Services

Budget Unit: 69255C
HB Section: 10.225

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	869,084	887,298	876,469	889,410
Less Reverted (All Funds)	(24,821)	(25,366)	(24,958)	(25,263)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	844,263	861,932	851,511	864,147
Actual Expenditures (All Funds)	844,212	859,654	834,389	N/A
Unexpended (All Funds)	51	2,278	17,122	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	51	2,278	17,122	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

None.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FORENSIC SUPPORT SERVS (FSS)**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.88	815,213	4,545	0	819,758	
				EE	0.00	26,885	42,767	0	69,652	
				Total	15.88	842,098	47,312	0	889,410	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	131	1866		PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	15.88	815,213	4,545	0	819,758	
				EE	0.00	26,885	42,767	0	69,652	
				Total	15.88	842,098	47,312	0	889,410	
GOVERNOR'S RECOMMENDED CORE										
				PS	15.88	815,213	4,545	0	819,758	
				EE	0.00	26,885	42,767	0	69,652	
				Total	15.88	842,098	47,312	0	889,410	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	782,887	15.89	815,213	15.68	815,213	15.68	815,213	15.68
DEPT MENTAL HEALTH	4,541	0.05	4,545	0.20	4,545	0.20	4,545	0.20
TOTAL - PS	787,428	15.94	819,758	15.88	819,758	15.88	819,758	15.88
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,081	0.00	26,885	0.00	26,885	0.00	26,885	0.00
DEPT MENTAL HEALTH	22,883	0.00	42,767	0.00	42,767	0.00	42,767	0.00
TOTAL - EE	46,964	0.00	69,652	0.00	69,652	0.00	69,652	0.00
TOTAL	834,392	15.94	889,410	15.88	889,410	15.88	889,410	15.88
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,115	0.00	8,115	0.00
TOTAL - PS	0	0.00	0	0.00	8,115	0.00	8,115	0.00
TOTAL	0	0.00	0	0.00	8,115	0.00	8,115	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,839	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,839	0.00
TOTAL	0	0.00	0	0.00	0	0.00	49,839	0.00
GRAND TOTAL	\$834,392	15.94	\$889,410	15.88	\$897,525	15.88	\$947,364	15.88

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
OFFICE SUPPORT ASSISTANT	589	0.02	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	589	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	2,138	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	20,129	0.43	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	3,413	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	94,812	0.96	95,650	1.15	102,831	1.14	102,831	1.14
PARALEGAL	4,857	0.13	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	13,211	0.49	13,032	0.49	12,903	0.47	12,903	0.47
MISCELLANEOUS PROFESSIONAL	1,231	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,118	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	13,553	0.48	14,283	0.50	14,283	0.50	14,283	0.50
ADMIN SUPPORT ASSISTANT	13,553	0.48	14,283	0.50	14,283	0.50	14,283	0.50
ADMIN SUPPORT PROFESSIONAL	11,224	0.26	9,033	0.19	1,606	0.04	1,606	0.04
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	70,033	1.00	70,033	1.00
DIRECTOR OF PSYCHOLOGY	63,180	0.77	70,033	1.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	460,658	9.92	487,919	10.05	487,919	10.40	487,919	10.40
CLINICAL SOCIAL WORK SPV/SPEC	49,173	0.96	76,279	1.00	76,654	0.83	76,654	0.83
LEGAL ASSISTANT	34,000	0.88	39,246	1.00	39,246	1.00	39,246	1.00
TOTAL - PS	787,428	15.94	819,758	15.88	819,758	15.88	819,758	15.88
TRAVEL, IN-STATE	23,280	0.00	48,993	0.00	31,993	0.00	31,993	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,145	0.00	1,145	0.00	1,145	0.00
SUPPLIES	21	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL DEVELOPMENT	2,245	0.00	2,760	0.00	2,760	0.00	2,760	0.00
COMMUNICATION SERV & SUPP	17,548	0.00	8,034	0.00	12,234	0.00	12,234	0.00
PROFESSIONAL SERVICES	3,055	0.00	7,990	0.00	20,790	0.00	20,790	0.00
M&R SERVICES	0	0.00	180	0.00	180	0.00	180	0.00
OFFICE EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OTHER EQUIPMENT	815	0.00	150	0.00	150	0.00	150	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	46,964	0.00	69,652	0.00	69,652	0.00	69,652	0.00
GRAND TOTAL	\$834,392	15.94	\$889,410	15.88	\$889,410	15.88	\$889,410	15.88
GENERAL REVENUE	\$806,968	15.89	\$842,098	15.68	\$842,098	15.68	\$842,098	15.68
FEDERAL FUNDS	\$27,424	0.05	\$47,312	0.20	\$47,312	0.20	\$47,312	0.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.225

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

1a. What strategic priority does this program address?

Foster ongoing recovery and self-sufficiency through treatment, habilitation, and integration of community services for Missourians with mental illness and developmental disabilities in state-operated programs.

1b. What does this program do?

The Department of Mental Health (DMH) is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court and those committed as sexually violent predators. Monitoring is a public safety function that is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committee. There are twelve Forensic Case Monitors located across the state who oversee 400 forensic clients on court-ordered conditional release statewide.

Forensic Case Monitors review the case of each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted back to the state facility or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also testify at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.

DMH, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. DMH requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.

PROGRAM DESCRIPTION

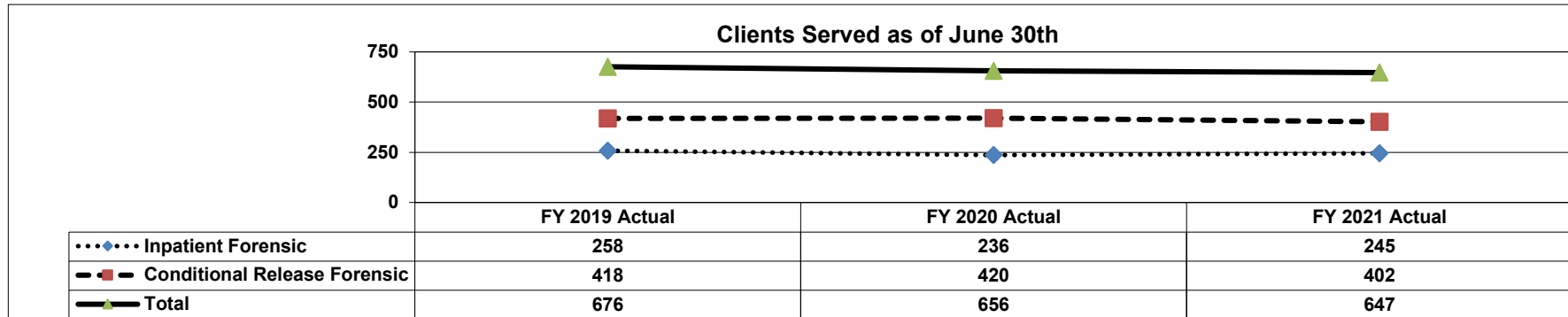
Department: Mental Health

HB Section(s): 10.225

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

2a. Provide an activity measure(s) for the program.



Note: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI).

Significance: The Division is successfully monitoring NGRI clients in the community versus a hospital setting.

2b. Provide a measure(s) of the program's quality.

Not applicable.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.225

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

2c. Provide a measure(s) of the program's impact.

Number of NGRI clients on conditional release	
June 30, 2018	416
June 30, 2019	418
June 30, 2020	420
June 30, 2021	402

NGRI clients remaining on conditional release on the following calendar year		
	Clients	%
June 30, 2017	402	89.5%
June 30, 2018	389	91.3%
June 30, 2019	387	92.1%
June 30, 2020	383	92.5%

Data for June 30, 2021 is not yet available.

Significance: This demonstrates the success of the conditional release system within DMH. Clients are effectively transitioning from an inpatient setting to the community due to several factors: 1) Support and continuing treatment from the community mental health centers, and 2) Supervision and ongoing oversight by the Forensic Case Monitors and Forensic Review Committees.

Target: To stay at or above 90%

PROGRAM DESCRIPTION

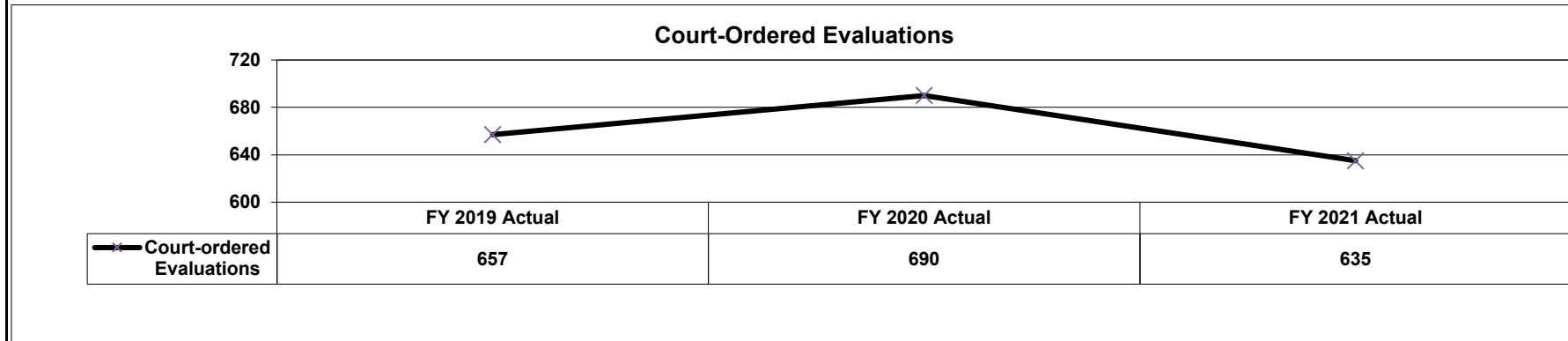
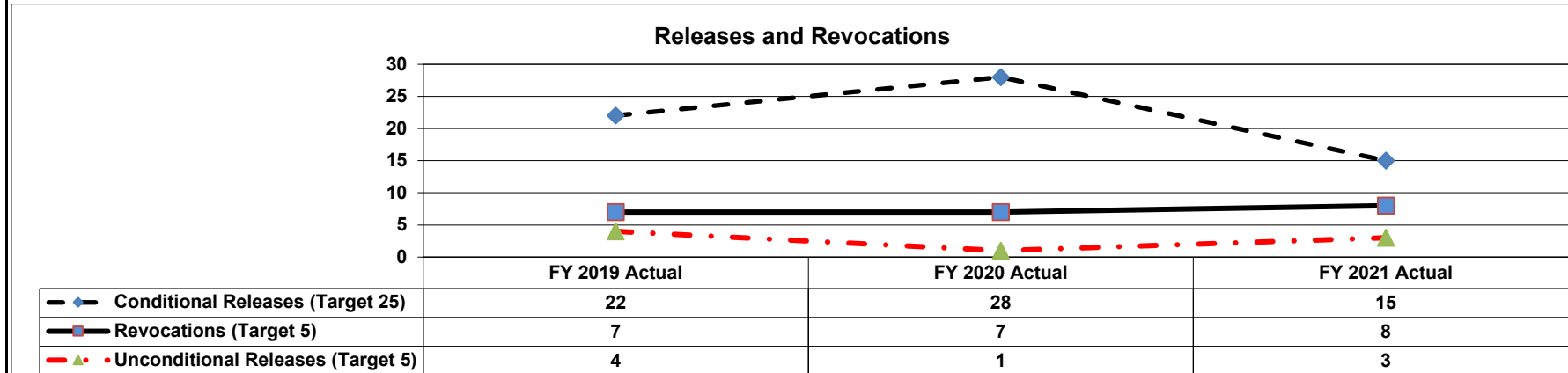
Department: Mental Health

HB Section(s): 10.225

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

2d. Provide a measure(s) of the program's efficiency.



Note: No target available since it's based on court referrals.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.225																									
Program Name: Forensic Support Services																										
Program is found in the following core budget(s): Forensic Support Services																										
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)																										
<div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <p>Program Expenditure History</p> <table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Actual</td> <td>\$802,553</td> <td>\$41,659</td> <td>\$0</td> <td>\$844,212</td> </tr> <tr> <td>FY 2020 Actual</td> <td>\$820,152</td> <td>\$39,502</td> <td>\$0</td> <td>\$859,654</td> </tr> <tr> <td>FY 2021 Actual</td> <td>\$806,965</td> <td>\$27,424</td> <td>\$0</td> <td>\$834,389</td> </tr> <tr> <td>FY 2022 Planned</td> <td>\$816,835</td> <td>\$47,312</td> <td>\$0</td> <td>\$864,147</td> </tr> </tbody> </table> </div> <div style="border: 1px solid black; padding: 5px; margin-left: 20px;"> <p>□ GR</p> <p>▨ FEDERAL</p> <p>■ OTHER</p> <p>▤ TOTAL</p> </div> </div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2019 Actual	\$802,553	\$41,659	\$0	\$844,212	FY 2020 Actual	\$820,152	\$39,502	\$0	\$859,654	FY 2021 Actual	\$806,965	\$27,424	\$0	\$834,389	FY 2022 Planned	\$816,835	\$47,312	\$0	\$864,147
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2019 Actual	\$802,553	\$41,659	\$0	\$844,212																						
FY 2020 Actual	\$820,152	\$39,502	\$0	\$859,654																						
FY 2021 Actual	\$806,965	\$27,424	\$0	\$834,389																						
FY 2022 Planned	\$816,835	\$47,312	\$0	\$864,147																						
4. What are the sources of the "Other " funds? None.																										
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 552, RSMo.																										
6. Are there federal matching requirements? If yes, please explain. The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)																										
7. Is this a federally mandated program? If yes, please explain. No.																										

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs	HB Section:	10.230

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	71,048	231,225	0	302,273	PS	71,048	231,225	0	302,273
EE	91,741	1,096,728	0	1,188,469	EE	91,741	1,096,728	0	1,188,469
PSD	18,543,061	56,099,412	2,006,879	76,649,352	PSD	18,543,061	56,066,434	2,006,879	76,616,374
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,705,850	57,427,365	2,006,879	78,140,094	Total	18,705,850	57,394,387	2,006,879	78,107,116
FTE	2.09	3.20	0.00	5.29	FTE	2.09	3.20	0.00	5.29

Est. Fringe	54,741	124,857	0	179,598
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
(0930) - \$1,406,879
Mental Health Interagency Payment Fund (MHIPF)
(0109) - \$600,000

Est. Fringe	54,741	124,857	0	179,598
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
(0930) - \$1,406,879
Mental Health Interagency Payment Fund (MHIPF)
(0109) - \$600,000

2. CORE DESCRIPTION

Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children and youth with SED and acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. An estimate of prevalence from a January 2018 analysis¹ shows approximately ten percent (10%) of all Missouri children, or 137,058 children, based upon the 2019 population estimates, could experience SED. Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 68,529 children may need services from the public mental health authority. However, in FY 2021 only 22,572 children received Division of Behavioral Health services, leaving an estimated 45,957 children unserved.

¹Williams, N. J., Scott, L., & Aarons, G. A. (2018). *Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis*. *Psychiatric Services*, 69(1), 32-40.

CORE DECISION ITEM

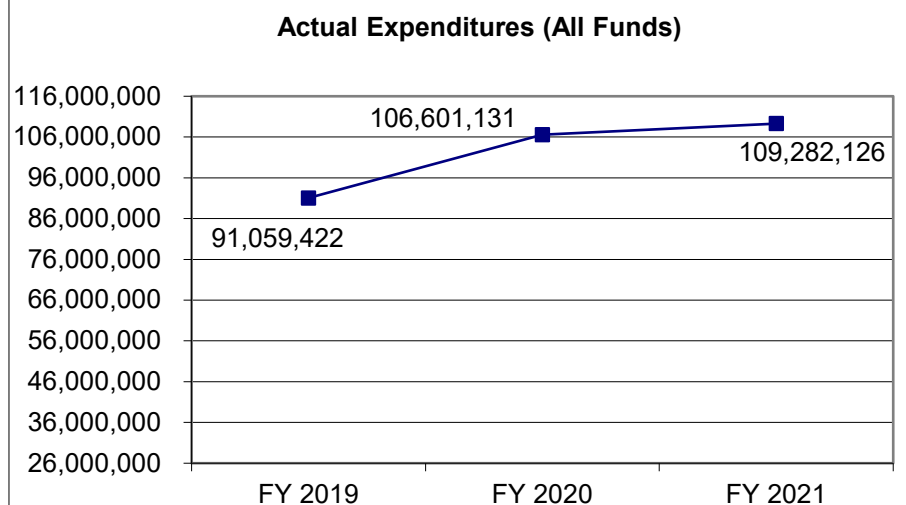
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs	HB Section:	10.230

3. PROGRAM LISTING (list programs included in this core funding)

Youth Community Services

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	134,787,616	156,037,993	136,899,928	81,824,639
Less Reverted (All Funds)	(3,834)	(6,653)	(4,793)	(4,883)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	134,783,782	156,031,340	136,895,135	81,819,756
Actual Expenditures (All Funds)	91,059,422	106,601,131	109,282,126	N/A
Unexpended (All Funds)	43,724,360	49,430,209	27,613,009	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	42,851,149	48,584,711	27,054,933	N/A
Other	873,211	845,497	558,076	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The increase in FY 2020 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase and Prospective Payment System.

(2) In FY 2021, \$20M in excess federal authority was reduced.

(3) In FY 2022, funding for the Certified Community Behavioral Health Organizations was reallocated into a new house bill section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.29	71,048	231,225	0	302,273	
				EE	0.00	91,076	1,096,728	0	1,187,804	
				PD	0.00	18,543,726	59,783,957	2,006,879	80,334,562	
				Total	5.29	18,705,850	61,111,910	2,006,879	81,824,639	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	24	2059	PD		0.00	0	(1,400,000)	0	(1,400,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
Core Reallocation	15	6679	PD		0.00	0	(2,284,545)	0	(2,284,545)	Reallocation of federal authority into CHIP Fund 0159 within CCBHO HB Sections.
Core Reallocation	144	1483	PS		(0.00)	0	0	0	(0)	
Core Reallocation	145	1481	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	(3,684,545)	0	(3,684,545)	
DEPARTMENT CORE REQUEST										
				PS	5.29	71,048	231,225	0	302,273	
				EE	0.00	91,076	1,096,728	0	1,187,804	
				PD	0.00	18,543,726	56,099,412	2,006,879	76,650,017	
				Total	5.29	18,705,850	57,427,365	2,006,879	78,140,094	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1922	8457	PD		0.00	0	(1,777)	0	(1,777)	Reduction to adjust for the change in FY23 FMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1922 6679	PD	0.00	0	(31,201)	0	(31,201)	Reduction to adjust for the change in FY23 FMAP.
NET GOVERNOR CHANGES			0.00	0	(32,978)	0	(32,978)	
GOVERNOR'S RECOMMENDED CORE								
		PS	5.29	71,048	231,225	0	302,273	
		EE	0.00	91,076	1,096,728	0	1,187,804	
		PD	0.00	18,543,726	56,066,434	2,006,879	76,617,039	
		Total	5.29	18,705,850	57,394,387	2,006,879	78,107,116	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	66,014	0.81	71,048	2.09	71,048	2.09	71,048	2.09
DEPT MENTAL HEALTH	160,454	1.97	231,225	3.20	231,225	3.20	231,225	3.20
TOTAL - PS	226,468	2.78	302,273	5.29	302,273	5.29	302,273	5.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	88,935	0.00	91,076	0.00	91,076	0.00	91,076	0.00
DEPT MENTAL HEALTH	1,026,792	0.00	1,096,728	0.00	1,096,728	0.00	1,096,728	0.00
TOTAL - EE	1,115,727	0.00	1,187,804	0.00	1,187,804	0.00	1,187,804	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	42,955,576	0.00	18,543,726	0.00	18,543,726	0.00	18,543,726	0.00
DEPT MENTAL HEALTH	63,539,555	0.00	56,398,960	0.00	52,714,415	0.00	52,683,214	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	3,384,997	0.00	3,384,997	0.00	3,383,220	0.00
MH INTERAGENCY PAYMENTS	74,186	0.00	600,000	0.00	600,000	0.00	600,000	0.00
DMH LOCAL TAX MATCHING FUND	1,370,617	0.00	1,406,879	0.00	1,406,879	0.00	1,406,879	0.00
TOTAL - PD	107,939,934	0.00	80,334,562	0.00	76,650,017	0.00	76,617,039	0.00
TOTAL	109,282,129	2.78	81,824,639	5.29	78,140,094	5.29	78,107,116	5.29
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,993	0.00	2,993	0.00
TOTAL - PS	0	0.00	0	0.00	2,993	0.00	2,993	0.00
TOTAL	0	0.00	0	0.00	2,993	0.00	2,993	0.00
CRRSA Block Grant Authority - 1650011								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	518,000	0.00	518,000	0.00
TOTAL - PD	0	0.00	0	0.00	518,000	0.00	518,000	0.00
TOTAL	0	0.00	0	0.00	518,000	0.00	518,000	0.00
DMH ARPA Block Grant - 1650008								
PROGRAM-SPECIFIC								

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69274C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Youth Community Programs	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.230	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between CPS Youth Community Programs (YCP) MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for YCP for payment of services to Certified Community Behavioral Health Organizations between sections 10.110, 10.115, 10.210, 10.215, 10.230, and 10.235. There is also 10% available for adult services. The information below shows a 100% calculation for CPS YCP MO HealthNet and Non-MO HealthNet FY 2023 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
YCP Non-MO HealthNet - GR	PSD	\$1,437,703	100%	\$1,437,703
YCP MO HealthNet - GR	PSD	<u>\$17,138,336</u>	<u>100%</u>	<u>\$17,138,336</u>
<i>Total Request</i>		\$18,576,039	100%	\$18,576,039
YCP Non-MO HealthNet - FED	PSD	\$7,162,786	100%	\$7,162,786
YCP MO HealthNet - FED	PSD	<u>\$46,038,428</u>	<u>100%</u>	<u>\$46,038,428</u>
<i>Total Request</i>		\$53,201,214	100%	\$53,201,214

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69274C BUDGET UNIT NAME: Youth Community Programs HOUSE BILL SECTION: 10.230	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2021 Flex Approp. - GR \$42,955,576 MO HealthNet - GR (\$5,057,085) Non-MO HealthNet - GR \$5,057,085	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the prior and/or current year.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
In FY 2021, a net amount of \$5,057,085 was flexed from MO HealthNet GR to Non-MO HealthNet GR for provider payments.	Flexibility usage is difficult to estimate at this time.	

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PSYCHOLOGIST II	616	0.01	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	1,725	0.02	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	5,228	0.06	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	10,057	0.30	10,057	0.30
MEDICAL ADMINISTRATOR	6,231	0.02	52,935	0.50	6,293	0.02	6,293	0.02
SPECIAL ASST OFFICIAL & ADMSTR	14,926	0.15	2,062	0.11	51,687	0.50	51,687	0.50
PROGRAM COORDINATOR	123,137	1.67	87,021	1.45	152,309	2.52	152,309	2.52
PROGRAM MANAGER	60,618	0.66	145,334	3.03	18,487	0.65	18,487	0.65
SENIOR PSYCHOLOGIST	13,987	0.19	14,921	0.20	14,921	0.20	14,921	0.20
SENIOR ACCOUNTANT	0	0.00	0	0.00	10,194	0.36	10,194	0.36
ACCOUNTANT MANAGER	0	0.00	0	0.00	38,325	0.74	38,325	0.74
TOTAL - PS	226,468	2.78	302,273	5.29	302,273	5.29	302,273	5.29
TRAVEL, IN-STATE	0	0.00	10,987	0.00	9,487	0.00	9,487	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
SUPPLIES	154	0.00	3,400	0.00	3,400	0.00	3,400	0.00
PROFESSIONAL DEVELOPMENT	8,936	0.00	22,660	0.00	20,660	0.00	20,660	0.00
COMMUNICATION SERV & SUPP	3,923	0.00	3,620	0.00	4,620	0.00	4,620	0.00
PROFESSIONAL SERVICES	567,633	0.00	1,140,072	0.00	1,142,572	0.00	1,142,572	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	750	0.00	750	0.00	750	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	535,081	0.00	380	0.00	380	0.00	380	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,145	0.00	1,145	0.00	1,145	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,020	0.00	1,020	0.00	1,020	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,170	0.00	1,170	0.00	1,170	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	1,115,727	0.00	1,187,804	0.00	1,187,804	0.00	1,187,804	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	107,939,934	0.00	80,334,562	0.00	76,650,017	0.00	76,617,039	0.00
TOTAL - PD	107,939,934	0.00	80,334,562	0.00	76,650,017	0.00	76,617,039	0.00
GRAND TOTAL	\$109,282,129	2.78	\$81,824,639	5.29	\$78,140,094	5.29	\$78,107,116	5.29
GENERAL REVENUE	\$43,110,525	0.81	\$18,705,850	2.09	\$18,705,850	2.09	\$18,705,850	2.09
FEDERAL FUNDS	\$64,726,801	1.97	\$61,111,910	3.20	\$57,427,365	3.20	\$57,394,387	3.20
OTHER FUNDS	\$1,444,803	0.00	\$2,006,879	0.00	\$2,006,879	0.00	\$2,006,879	0.00

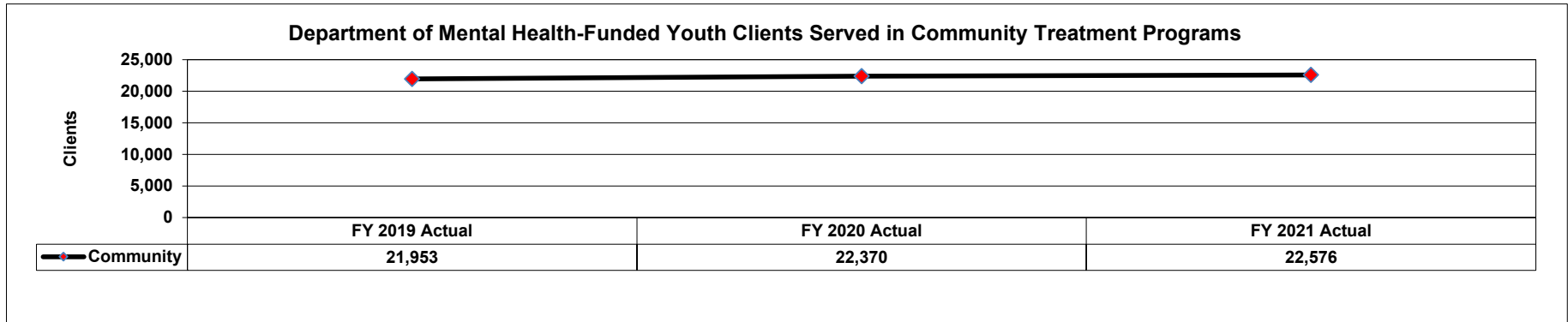
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.230
Program Name: Youth Community Services	
Program is found in the following core budget(s): Youth Community Programs	
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 20px;">Strengthen and integrate community services and advance supports for youth with a serious emotional disturbance.</p> <p>1b. What does this program do?</p> <p style="margin-left: 20px;">Twenty percent (20%) of youth live with a mental health condition and fifty percent (50%) of all lifetime cases of mental illness begin by the age of 14 years. Ignoring mental health conditions in childhood can have lasting adverse effects on the individual's functioning and mental, physical, social, emotional, or spiritual well-being as adults.</p> <p style="margin-left: 20px;">Funding supports a comprehensive array of services that are developmentally appropriate including crisis intervention, medication management, family counseling, evidence based interventions, and residential out-of-home placement.</p> <p style="margin-left: 20px;">The program provides services to children with a serious emotional disturbance to maximize functioning, reduce symptoms, promote family integration, and improve school attendance. Since many of these youth have experienced traumatic events, appropriate trauma focused evidenced based practices and supports are provided to the youth/families.</p> <p style="margin-left: 20px;">For most children with a serious emotional disturbance served by the Division of Behavioral Health (DBH), their mental health needs can be addressed in their home environment. But for a small number of children, due to the severity of their mental illness, they cannot be maintained in the home and a temporary out-of-home placement is required. Out-of-home placement is a setting with 24 hour monitoring and oversight; specific planned activities for children; and individual and group treatment. Out-of-home placements vary as far as their restrictiveness level from least restrictive to more restrictive and the determinant of restrictiveness is based on the child's mental health condition. The least restrictive environment is a Treatment Family Home (TFH) with the next level being a Professional Parent Home (PPH), and then residential services. Beyond residential, inpatient is the most restrictive level of placement.</p> <p style="margin-left: 20px;">TFH consists of trained and qualified individuals who work with children in their own home. The goal of this service is to reunite children with their families whenever possible. Treatment parents receive over 40 hours of training. Up to three children can be placed in each TFH. PPH consists of trained and qualified professionals serving only one child at a time in their home, due to the severity of the child's needs. The parenting role is the sole employment for these parents. They are required to complete 40 hours of basic training as well as an enhanced training package.</p> <p style="margin-left: 20px;">Over the past several years and through the support of several federal grants, DBH has increased its suicide prevention efforts to try to make an impact on the rising trend of suicide deaths. DBH has been increasing intervention and prevention efforts to address associated mental health conditions through public education and trainings. Missouri has expanded its number of National Suicide Prevention Lifeline members, with a goal of statewide coverage in preparation for 988. Through federal grants, targeted interventions are being implemented to address both youth and adult suicidality and related systems of care. The Missouri Suicide Prevention Network (MSPN) was created to bring together experts from around the state to lead statewide suicide prevention efforts and implement the Missouri Suicide Prevention Plan.</p>	

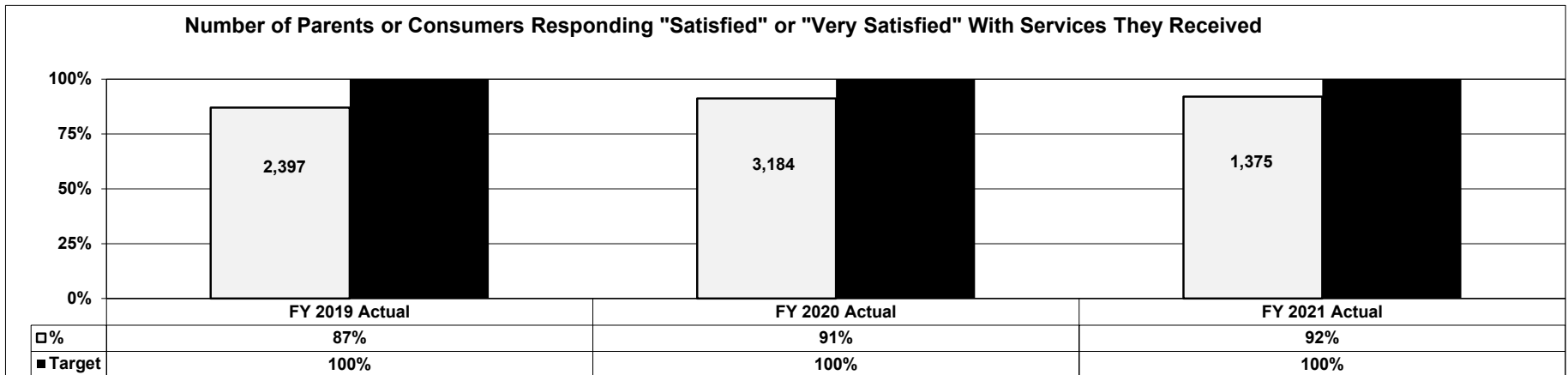
PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.230
Program Name: Youth Community Services	
Program is found in the following core budget(s): Youth Community Programs	

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



Note: Increase in response is due to Certified Community Behavioral Health Organizations (CCBHOs) requirements.

PROGRAM DESCRIPTION

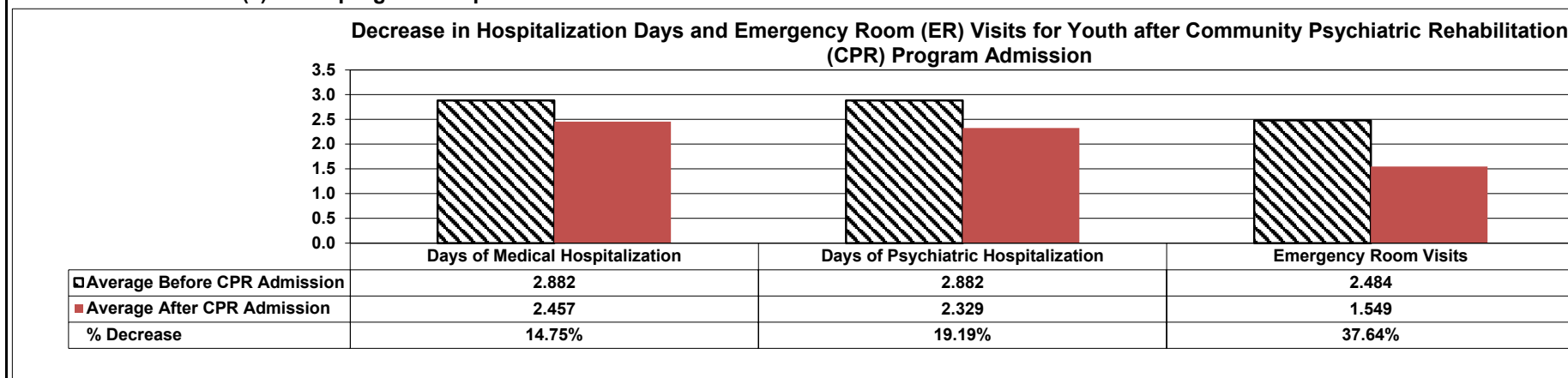
Department: Mental Health

HB Section(s): 10.230

Program Name: Youth Community Services

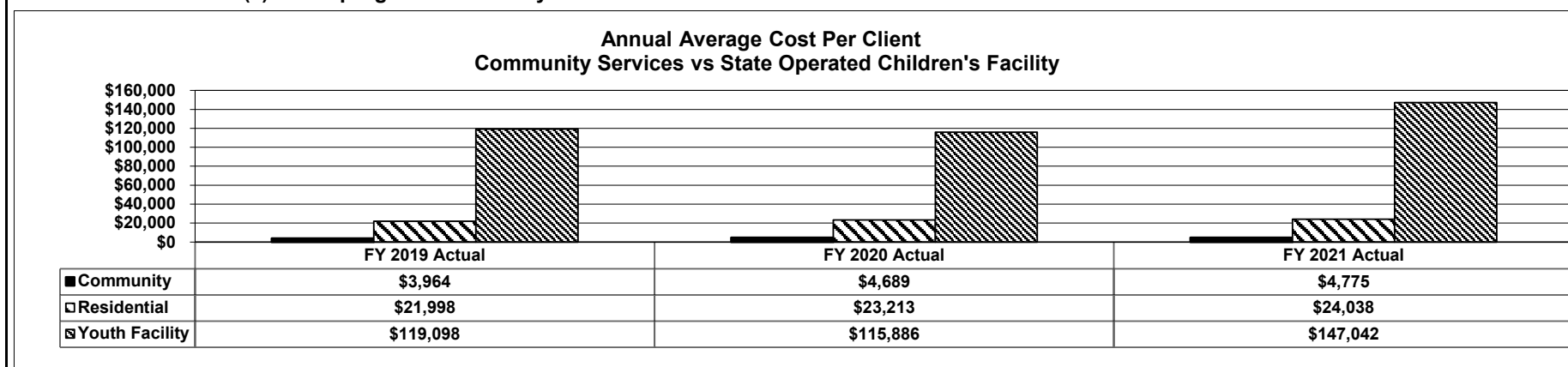
Program is found in the following core budget(s): Youth Community Programs

2c. Provide a measure(s) of the program's impact.



Note: This graph shows a decrease in ER visits and hospitalization days for youth after starting in a CPR program. Only youth with no history of CPR service for the year prior to admission are included. The number of youth represented in this chart is 2,594.

2d. Provide a measure(s) of the program's efficiency.



Note: Average costs per client in Hawthorn's Children's Psychiatric Hospital continues to increase as a result of the acuity level of the child client base requiring more one-to-one supervision. In addition, average lengths of stay for children with complex needs has increased by approximately 10 to 15 days for the community.

PROGRAM DESCRIPTION

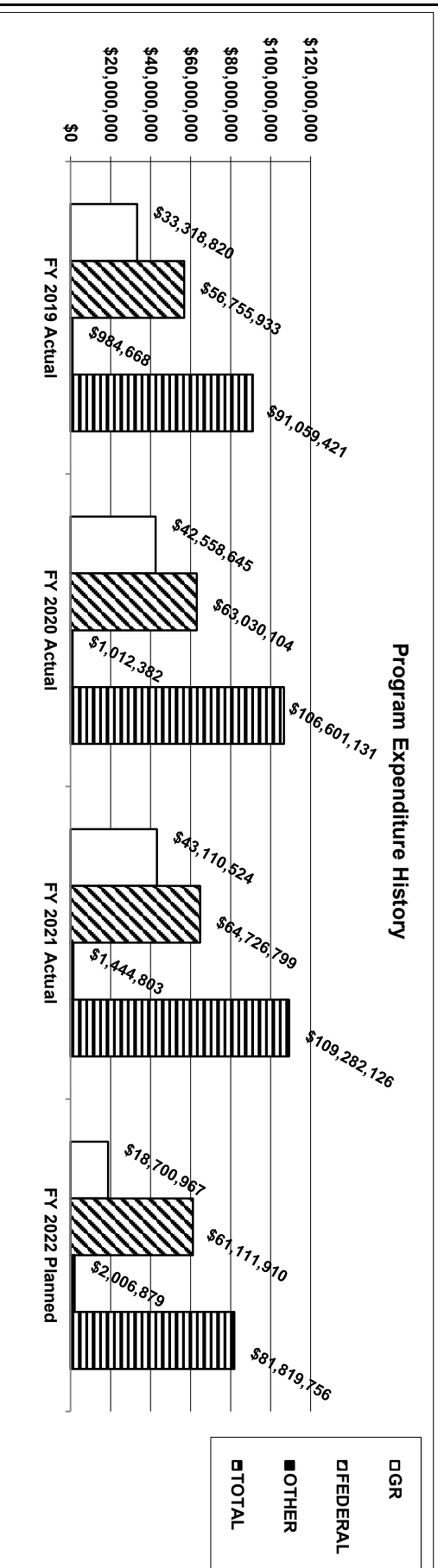
Department: **Mental Health**

HB Section(s): **10.230**

Program Name: **Youth Community Services**

Program is found in the following core budget(s): **Youth Community Programs**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Funding for the CCBHOs was reallocated into a new house bill section in FY 2022.

4. What are the sources of the "Other " funds?

In FY 2022, Other includes Mental Health Local Tax Match Fund (MHLTMF) - \$1,406,879 and Mental Health Interagency Payment Fund (MHIPF) - \$600,000.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)

Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

7. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant requires children's expenditures to continue to meet their MOE requirement. In addition, 10% must be spent on young adults, 16 to 25 years of age, experiencing early serious mental illness, including psychotic disorders.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69277C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs Certified Community Behavioral Health Organizations	HB Section:	10.235

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	21,481,016	46,177,819	0	67,658,835
TRF	0	0	0	0
Total	21,481,016	46,177,819	0	67,658,835

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	21,481,016	46,153,958	0	67,634,974
TRF	0	0	0	0
Total	21,481,016	46,153,958	0	67,634,974

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The Certified Community Behavioral Health Organization (CCBHO) house bill section was created during the FY 2022 legislative session to ensure transparency regarding services provided by the CCBHO providers. These expenditures have historically come from various house bill sections within the Division of Behavioral Health (DBH) budget: ADA Treatment, Adult Community Programs, and Youth Community Programs.

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a demonstration program, co-sponsored by Missouri's Senator Roy Blunt, to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound cost-based reimbursement method that replaces the current Medicaid fee-for-service system which provides reimbursement for individual units of service provided. Instead, CCBHOs recognized by the Department of Mental Health (DMH) who are in substantial compliance with federal and state standards for CCBHOs receive a single, fixed payment amount for each day that they provide eligible CCBHO services to a Medicaid-eligible individual. Missouri currently has 15 CCBHOs that are participating in the federal demonstration. The DMH is expanding the number of CCBHOs operating in the State.

CCBHOs are designed to improve the availability, accessibility, and quality of community behavioral healthcare. CCBHOs integrate behavioral health with physical healthcare, while providing a comprehensive array of services that include crisis intervention, screening, treatment, prevention, peer and family support services, and wellness services for individuals with serious mental illnesses and substance use disorders.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69277C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs Certified Community Behavioral Health Organizations	HB Section:	10.235

3. PROGRAM LISTING (list programs included in this core funding)

Youth Community Program Certified Community Behavioral Health Organization

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	2,560,029	66,053,042
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,560,029	66,053,042
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	2,560,029	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,560,029	N/A
Other	0	0	0	N/A
			(1)	(2)

*Current Year restricted amount is as of January 19, 2022.

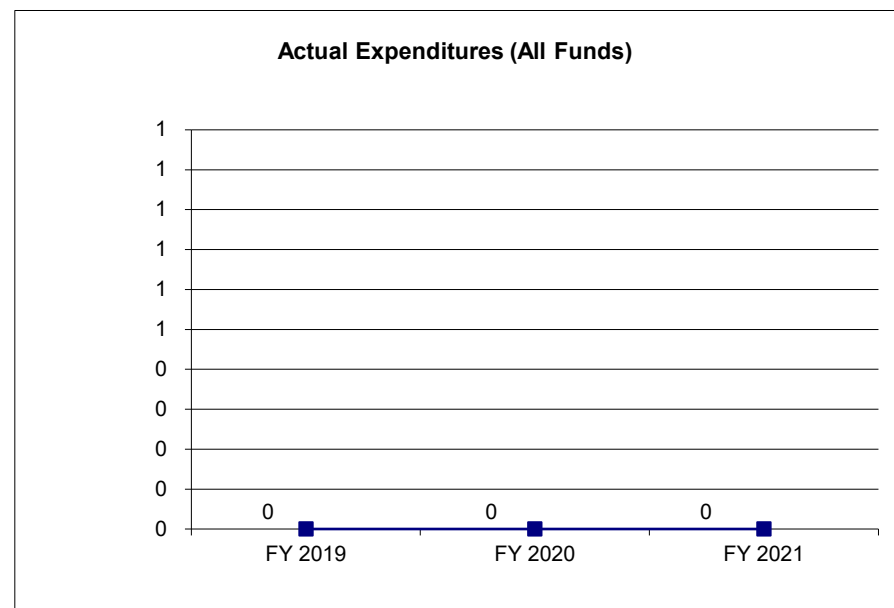
Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) House bill was created during the FY 2021 legislative cycle. Lapse is due to payments made from Adult Community Programs.

(2) In FY 2022, funding for the Certified Community Behavioral Health Organizations was reallocated into this section.



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CCBHO YCP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	21,642,525	44,410,517	0	66,053,042	
Total					0.00	21,642,525	44,410,517	0	66,053,042	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	35	7612	PD	0.00		0	(517,243)	0	(517,243)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
1x Expenditures	35	7611	PD	0.00		(161,509)	0	0	(161,509)	Reduction of one-time funding for the CCBHO Quality Incentive Payments.
Core Reallocation	79	8797	PD	0.00		0	2,284,545	0	2,284,545	Reallocation of federal authority into CHIP Fund 0159 within CCBHO HB section.
NET DEPARTMENT CHANGES					0.00	(161,509)	1,767,302	0	1,605,793	
DEPARTMENT CORE REQUEST										
			PD	0.00		21,481,016	46,177,819	0	67,658,835	
Total					0.00	21,481,016	46,177,819	0	67,658,835	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1923	8797	PD	0.00		0	(1,199)	0	(1,199)	Reduction to adjust for the change in FY23 FMAP.
Core Reduction	1923	7608	PD	0.00		0	(22,662)	0	(22,662)	Reduction to adjust for the change in FY23 FMAP.
NET GOVERNOR CHANGES					0.00	0	(23,861)	0	(23,861)	
GOVERNOR'S RECOMMENDED CORE										
			PD	0.00		21,481,016	46,153,958	0	67,634,974	
Total					0.00	21,481,016	46,153,958	0	67,634,974	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO YCP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	21,642,525	0.00	21,481,016	0.00	21,481,016	0.00
DEPT MENTAL HEALTH	0	0.00	44,410,517	0.00	43,893,274	0.00	43,870,612	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	2,284,545	0.00	2,283,346	0.00
TOTAL - PD	0	0.00	66,053,042	0.00	67,658,835	0.00	67,634,974	0.00
TOTAL	0	0.00	66,053,042	0.00	67,658,835	0.00	67,634,974	0.00
DMH CCBHO Value Based Payments - 1650006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	635,316	0.00	423,544	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,034,640	0.00	1,356,426	0.00
TOTAL - PD	0	0.00	0	0.00	2,669,956	0.00	1,779,970	0.00
TOTAL	0	0.00	0	0.00	2,669,956	0.00	1,779,970	0.00
FMAP - 0000015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,861	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	23,861	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,861	0.00
Youth Behavioral Health Liaiso - 1650021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	104,294	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	315,706	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	420,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	420,000	0.00
GRAND TOTAL	\$0	0.00	\$66,053,042	0.00	\$70,328,791	0.00	\$69,858,805	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69277C BUDGET UNIT NAME: CPS YCP CCBHO HOUSE BILL SECTION: 10.235	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between CPS Youth Community Programs (YCP) Certified Community Behavioral Health Organizations (CCBHOs) MO HealthNet and Non-MO HealthNet appropriations for FY 2023. Also, 50% flexibility for YCP for payment of services to CCBHOs between sections indicated in 10.110, 10.115, 10.210, 10.215, 10.230, and 10.235. The information below shows a 100% calculation for CPS YCP CCBHOs MO HealthNet and Non-MO HealthNet FY 2023 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
CPS YCP CCBHO Non-MO HealthNet - GR	PSD	\$8,000,000	100%	\$8,000,000
CPS YCP CCBHO MO HealthNet - GR	PSD	<u>13,609,171</u>	<u>100%</u>	<u>\$13,609,171</u>
<i>Total Request</i>		\$21,609,171	100%	\$21,609,171
CPS YCP CCBHO Non-MO HealthNet - FED	PSD	\$719,465	100%	\$719,465
CPS YCP CCBHO MO HealthNet - FED	PSD	<u>43,466,853</u>	<u>100%</u>	<u>\$43,466,853</u>
<i>Total Request</i>		\$44,186,318	100%	\$44,186,318

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO YCP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	66,053,042	0.00	67,658,835	0.00	67,634,974	0.00
TOTAL - PD	0	0.00	66,053,042	0.00	67,658,835	0.00	67,634,974	0.00
GRAND TOTAL	\$0	0.00	\$66,053,042	0.00	\$67,658,835	0.00	\$67,634,974	0.00
GENERAL REVENUE	\$0	0.00	\$21,642,525	0.00	\$21,481,016	0.00	\$21,481,016	0.00
FEDERAL FUNDS	\$0	0.00	\$44,410,517	0.00	\$46,177,819	0.00	\$46,153,958	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.235

Program Name: YCP Certified Community Behavioral Health Organization

Program is found in the following core budget(s): YCP CCBHO

1a. What strategic priority does this program address?

Strengthen and integrate community services and advance supports for youth with a serious emotional disturbance.

1b. What does this program do?

Certified Community Behavioral Health Organizations (CCBHOs) provide services to adults who have moderate or serious mental illnesses (SMI); youth who have serious emotional disturbances (SED); individuals with mild or moderate mental illnesses and/or substance use disorders (SUD), and complex health conditions.

CCBHOs are required to provide a comprehensive array of services, including psychiatric rehabilitation, healthcare homes, and outpatient mental health (MH) and SUD treatment, which include medication services. CCBHOs must provide timely access to evaluation and treatment; most offer "open access" at many sites. Treatment is patient centered, and includes risk assessment and crisis prevention planning. CCBHOs are required to provide primary care screening and monitoring of key health indicators and health risk. In each service area the CCBHOs must provide crisis mental health services, including a 24-hour crisis line and a mobile response team. CCBHOs provide peer support and family support services.

CCBHOs are required to have a variety of staff to enhance and improve services. CCBHOs provide professional treatment for individuals by employing professionals with expertise and training in evidence-based practices for trauma related disorders, smoking cessation, wellness, suicide prevention, Medication Assisted Treatment, and motivational interviewing. CCBHOs employ Community Behavioral Health Liaisons that assist law enforcement, jails, and courts by facilitating access to behavioral health services. CCBHOs also employ a Medical Director who is a licensed psychiatrist along with licensed mental health professionals who are trained in evidence-based, best, and promising practices, including Cognitive Behavioral therapy, Eye Movement Desensitization and Reprocessing, and Integrated Treatment for Co-occurring Disorders.

A key feature of the CCBHO initiative is a focus on quality and outcomes. The CCBHOs are required to perform successfully on a variety of different outcome measures in this pay-for-performance model. This core funding allows to further shift toward paying for service quality versus service volume.

PROGRAM DESCRIPTION

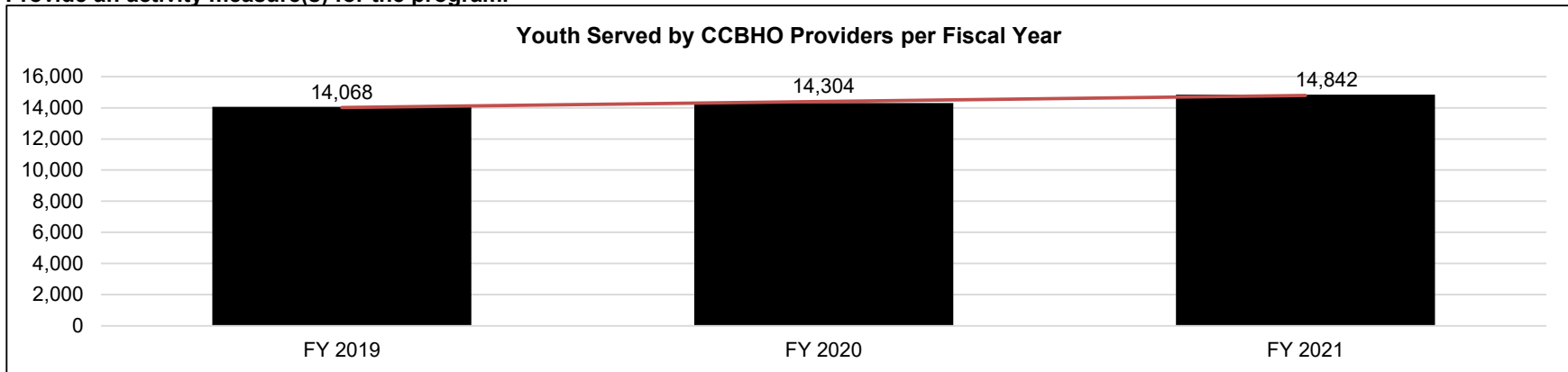
Department: Mental Health

HB Section(s): 10.235

Program Name: YCP Certified Community Behavioral Health Organization

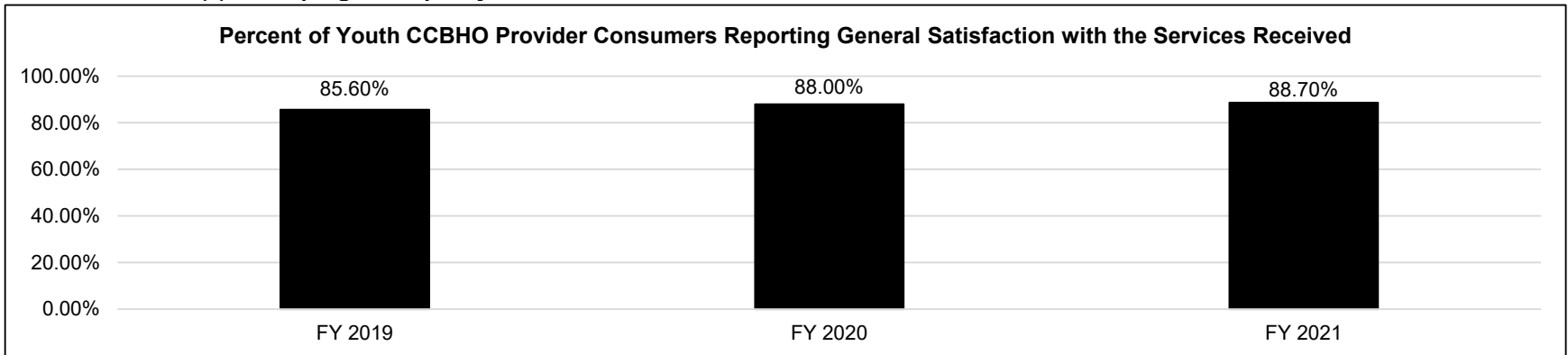
Program is found in the following core budget(s): YCP CCBHO

2a. Provide an activity measure(s) for the program.



Note: These data show that CCBHO providers are serving more Missouri youth.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

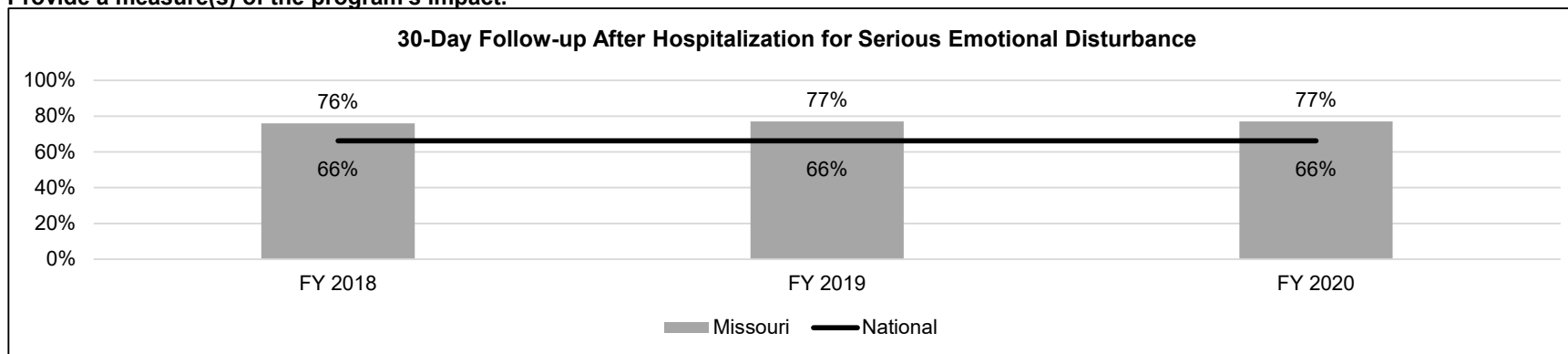
Department: Mental Health

HB Section(s): 10.235

Program Name: YCP Certified Community Behavioral Health Organization

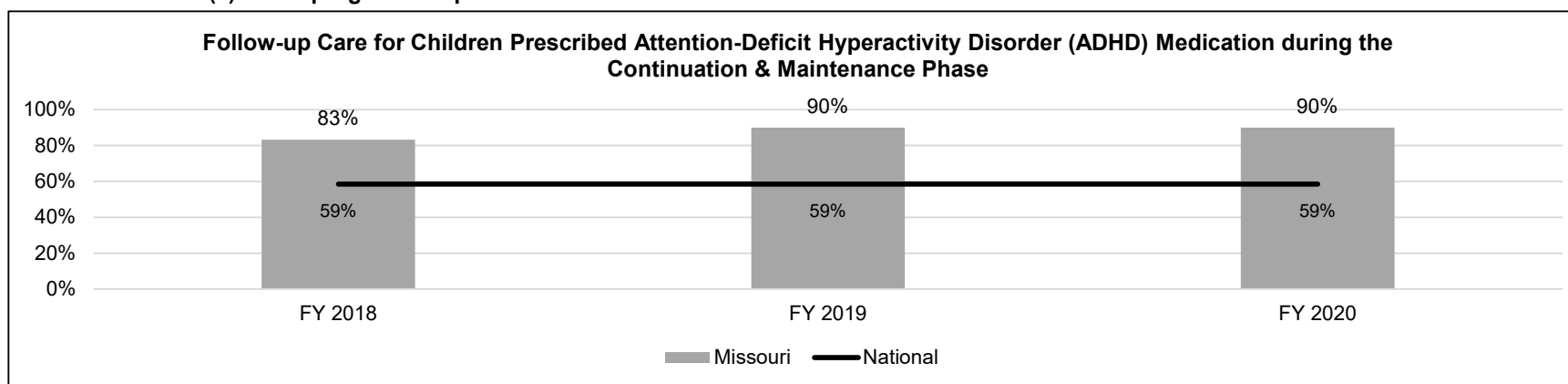
Program is found in the following core budget(s): YCP CCBHO

2c. Provide a measure(s) of the program's impact.



Note: This measure shows the rates at which CCBHO providers perform a qualifying 30 day follow-up after a hospitalization for serious emotional disturbance for youth consumers. These data show that the CCBHO rate is well above the national average for all mental health provider types. The national data is from the FFY 2019 Child Core Set, FUH-CH. FY 2021 data not yet available.

2c. Provide a measure(s) of the program's impact.



Note: This measure shows the rate at which CCBHO providers maintain medication compliance for youth prescribed medication for Attention Deficit Hyperactivity Disorder for at least 210 days and follow-up with at least two medication related appointments during the maintenance phase. The national rate is for all mental health provider types. The national data is from the FFY 2019 Child Core Set, FUH-CH. FY 2021 data not yet available.

PROGRAM DESCRIPTION

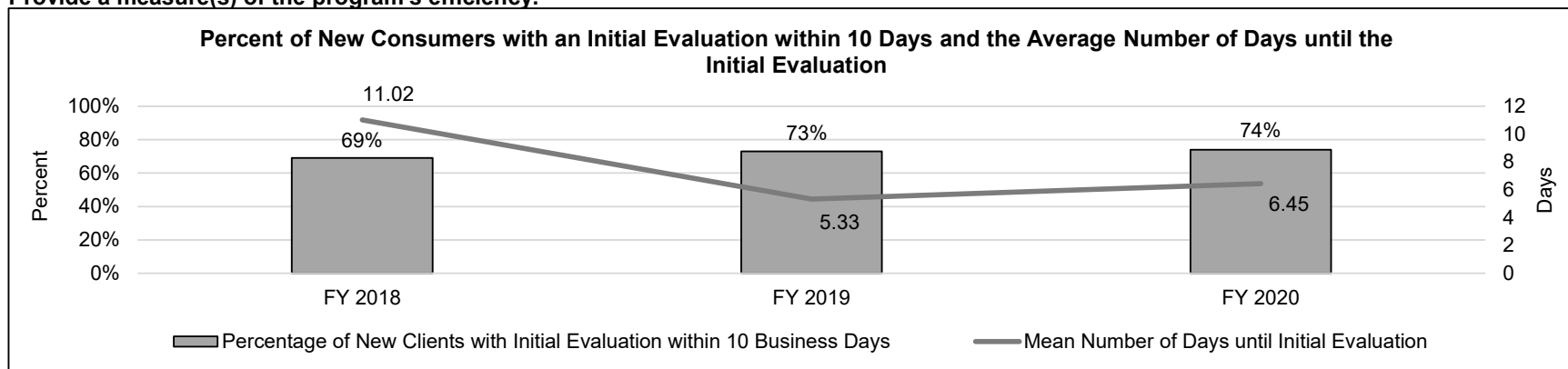
Department: Mental Health

HB Section(s): 10.235

Program Name: YCP Certified Community Behavioral Health Organization

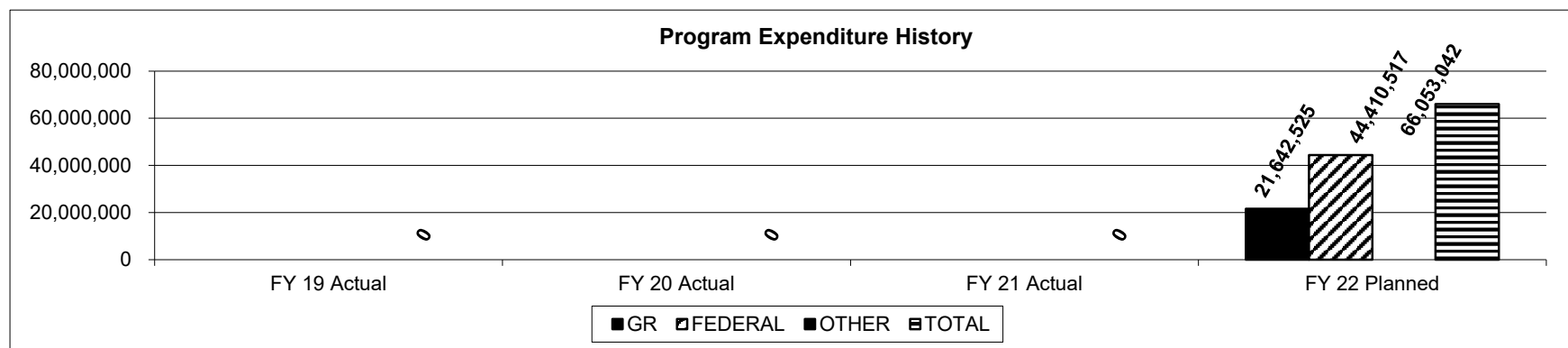
Program is found in the following core budget(s): YCP CCBHO

2d. Provide a measure(s) of the program's efficiency.



Note: The percentage of new clients with an initial evaluation within 10 days has increased. The average days until evaluation increased from FY 2019 to FY 2020, but remains lower than the first CCBHO year in FY 2018. FY 2021 data not yet available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: This house bill was newly created during the FY 2021 legislative session.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): <u>10.235</u>
Program Name: YCP Certified Community Behavioral Health Organization	
Program is found in the following core budget(s): YCP CCBHO	
<p>4. What are the sources of the "Other " funds? None.</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.</p> <p>7. Is this a federally mandated program? If yes, please explain. No. However, the Community Mental Health Services Block Grant requires children's expenditures to continue to meet their MOE requirement. In addition, 10% must be spent on young adults, 16 to 25 years of age, experiencing early serious mental illness, including psychotic disorders.</p>	

NEW DECISION ITEM
RANK: 999 OF

Department	Mental Health	Budget Unit	69277C
Division	Comprehensive Psychiatric Services		
DI Name	Youth Behavioral Health Liaisons	DI#1650021	HB Section 10.235

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable
Non-Counts: Not applicable

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	104,294	315,706	0	420,000
TRF	0	0	0	0
Total	104,294	315,706	0	420,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 999 OF

Department	Mental Health	Budget Unit	69277C
Division	Comprehensive Psychiatric Services		
DI Name	Youth Behavioral Health Liaisons	DI#1650021	HB Section 10.235

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI request is to establish Youth Behavioral Health Liaisons (YBHL) to enhance collaborative, community-based services provided to youth. A YBHL is a mental health professional employed at Community Behavioral Health Organizations (CCBHOs) or Community Mental Health Centers (CMHCs) who forms local community partnerships with various youth-serving organizations to address specific behavioral health needs of vulnerable children and youth. YBHLs will function as service connectors for youth with co-occurring mental illness and/or substance use, and those who may have a co-occurring diagnosis of developmental disability to link youth to services available through community partners. The COVID-19 Pandemic has created a surge in the request for mental health services for youth, with parents reporting that their children's mental and emotional health worsened during school closures and stay-at-home orders. Similarly, emergency department visits in the US for suspected suicide attempts among adolescents surged by 31 percent in early 2021 compared to pre-pandemic levels. Inpatient hospitals and residential providers in Missouri have operated at or above capacity and have struggled to meet the behavioral health needs of youth. YBHLs will work to divert youth from inpatient hospitalization and out-of-home placements such as residential treatment centers, juvenile detention, and jail, while supporting youth in natural family and/or community-based settings. Through their interactions with the YBHLs, youth and families with behavioral health issues will have improved access to behavioral health treatment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not applicable

GOVERNOR RECOMMENDS:

YBHLs will be strategically placed at CCBHO/CMHC provider locations serving youth most at-risk of behavioral health crises and out-of-home placement. The locations selected for YBHLs include BJC Behavioral Health and Hopewell in St. Louis and Swope and Compass in the Kansas City/western Missouri region. These areas of the state have historically seen large numbers of youth placed out of their natural homes with Division of Social Services (DSS) involvement. By establishing the YBHL position in areas with high rates of out of home placement, better community partnerships between CCBHO/CMHCs, Department of Mental Health (DMH) Developmental Disability Regional Offices, juvenile and family courts, Children's Division, and hospitals will save valuable resources that might otherwise be expended on unnecessary juvenile detention, jail, residential treatment, hospital stays, and foster care placement and to improve outcomes for individuals with behavioral health issues.

HB Section		Approp	Type	Fund	Amount
10.235	CCBHO YCP MED	7605	PSD	0101	\$104,294
10.235	CCBHO YCP MED	7608	PSD	0148	\$315,706
					\$420,000

NEW DECISION ITEM
RANK: 999 OF

Department	Mental Health	Budget Unit	69277C
Division	Comprehensive Psychiatric Services		
DI Name	Youth Behavioral Health Liaisons	DI#1650021	HB Section 10.235

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Not applicable									
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (BOBC 800)	104,294		315,706				420,000		
Total PSD	104,294		315,706		0		420,000		0
Grand Total	104,294	0.00	315,706	0.00	0	0.00	420,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	<p>Provide an activity measure(s) for the program.</p> <p>The Division of Behavioral Health (DBH) will track the number of youth that are in contact with YBHLs.</p>
6b.	<p>Provide a measure(s) of the program's quality.</p> <p>DBH will collect and track data regarding the number of youth entering and engaged in services as a result of YBHL involvement. DBH will partner with provider agencies to conduct stakeholder surveys in order to assess the quality of services provided by the YBHLs.</p>

NEW DECISION ITEM
RANK: 999 OF

Department	Mental Health	Budget Unit	69277C
Division	Comprehensive Psychiatric Services		
DI Name	Youth Behavioral Health Liaisons	DI#	1650021
		HB Section	10.235

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)

6c.	<p>Provide a measure(s) of the program's impact. DBH will monitor data including services provided by provider agencies, number of out of home placements, length of stay in out of home placements, and referrals for Independent Assessments.</p>
6d.	<p>Provide a measure(s) of the program's efficiency. Involvement with YBHLs is anticipated to increase the number of youth who engage in services with the providers and improve access to treatment and services. DBH will track the number of youth who enter services with the providers and the % of youth engaged in services as a result of YBHL involvement.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will engage the provider agencies to develop, monitor, and actively manage the YBHLs to ensure successful implementation of the new position. DMH will work closely with the providers to ensure on-going collaboration with DSS and other community partners such as juvenile justice, the courts, the Division of Youth Services (DYS), and the Department of Elementary and Secondary Education (DESE) as YBHL positions are implemented.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO YCP								
Youth Behavioral Health Liaiso - 1650021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	420,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	420,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$420,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$104,294	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$315,706	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Comprehensive Psychiatric Services Core: CPS Medications	Budget Unit: 69426C HB Section: 10.240
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1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,801,632	516,243	0	16,317,875
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,801,632	516,243	0	16,317,875

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,801,632	516,243	0	16,317,875
PSD	0	0	0	0
TRF	0	0	0	0
Total	15,801,632	516,243	0	16,317,875

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

This core item funds medication and medication-related services for people with serious mental illnesses, both in our facilities and within community-based programs, who could not otherwise afford them. Psychiatric medication is a vital part of treatment for mental illness. New medications that are more effective and produce fewer side effects are developing rapidly. Individuals are more likely to take improved medications, and thus experience better outcomes such as reduced symptoms and improved social functioning.

Approximately 80% of the individuals served by the Division of Behavioral Health (DBH) specifically for the treatment of severe and persistent mental illness have their medication costs covered through MO HealthNet. For almost all uninsured clients receiving mental health services, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing needed services. Without these medical interventions, most would see an increase in the occurrence and severity of symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.

3. PROGRAM LISTING (list programs included in this core funding)

CPS Medications

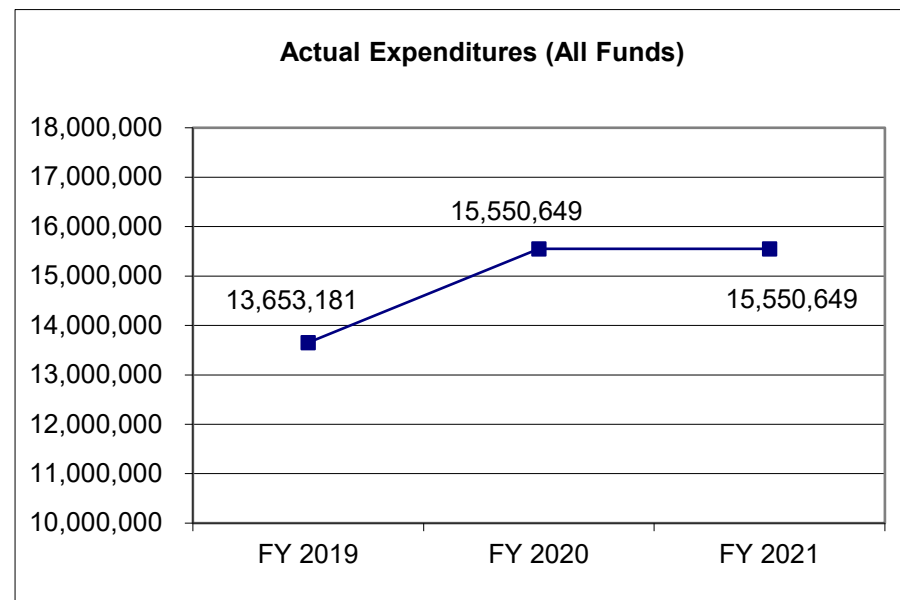
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: CPS Medications

Budget Unit: 69426C
HB Section: 10.240

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	14,569,424	16,466,892	16,466,892	17,217,875
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,569,424	16,466,892	16,466,892	17,217,875
Actual Expenditures (All Funds)	13,653,181	15,550,649	15,550,649	N/A
Unexpended (All Funds)	916,243	916,243	916,243	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	916,243	916,243	916,243	N/A
Other	0	0	0	N/A
		(1)		(2)



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The increase in FY 2020 is due to inflationary increases appropriated for medications along with additional funding for Hepatitis C medications.

(2) The increase in FY 2022 is due to additional federal authority related to the Mental Health Block Grant.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
MEDICATION COST INCREASES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	15,801,632	1,416,243	0	17,217,875	
Total					0.00	15,801,632	1,416,243	0	17,217,875	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	25	2767	EE	0.00		0	(500,000)	0	(500,000)	Reduction of one-time funding for Substance Abuse and Mental Health Block Grants.
Core Reduction	1125	2767	EE	0.00		0	(400,000)	0	(400,000)	Reduction of excess Federal authority.
NET DEPARTMENT CHANGES					0.00	0	(900,000)	0	(900,000)	
DEPARTMENT CORE REQUEST				EE	0.00	15,801,632	516,243	0	16,317,875	
Total					0.00	15,801,632	516,243	0	16,317,875	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	15,801,632	516,243	0	16,317,875	
Total					0.00	15,801,632	516,243	0	16,317,875	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,550,649	0.00	15,801,632	0.00	15,801,632	0.00	15,801,632	0.00
DEPT MENTAL HEALTH	0	0.00	1,416,243	0.00	516,243	0.00	516,243	0.00
TOTAL - EE	15,550,649	0.00	17,217,875	0.00	16,317,875	0.00	16,317,875	0.00
TOTAL	15,550,649	0.00	17,217,875	0.00	16,317,875	0.00	16,317,875	0.00
DMH Increased Medication - 1650009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	375,602	0.00	375,602	0.00
TOTAL - EE	0	0.00	0	0.00	375,602	0.00	375,602	0.00
TOTAL	0	0.00	0	0.00	375,602	0.00	375,602	0.00
CRRSA Block Grant Authority - 1650011								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	185,000	0.00	185,000	0.00
TOTAL - EE	0	0.00	0	0.00	185,000	0.00	185,000	0.00
TOTAL	0	0.00	0	0.00	185,000	0.00	185,000	0.00
DMH ARPA Block Grant - 1650008								
EXPENSE & EQUIPMENT								
DMH FEDERAL STIM 2021 FUND	0	0.00	0	0.00	315,000	0.00	315,000	0.00
TOTAL - EE	0	0.00	0	0.00	315,000	0.00	315,000	0.00
TOTAL	0	0.00	0	0.00	315,000	0.00	315,000	0.00
GRAND TOTAL	\$15,550,649	0.00	\$17,217,875	0.00	\$17,193,477	0.00	\$17,193,477	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

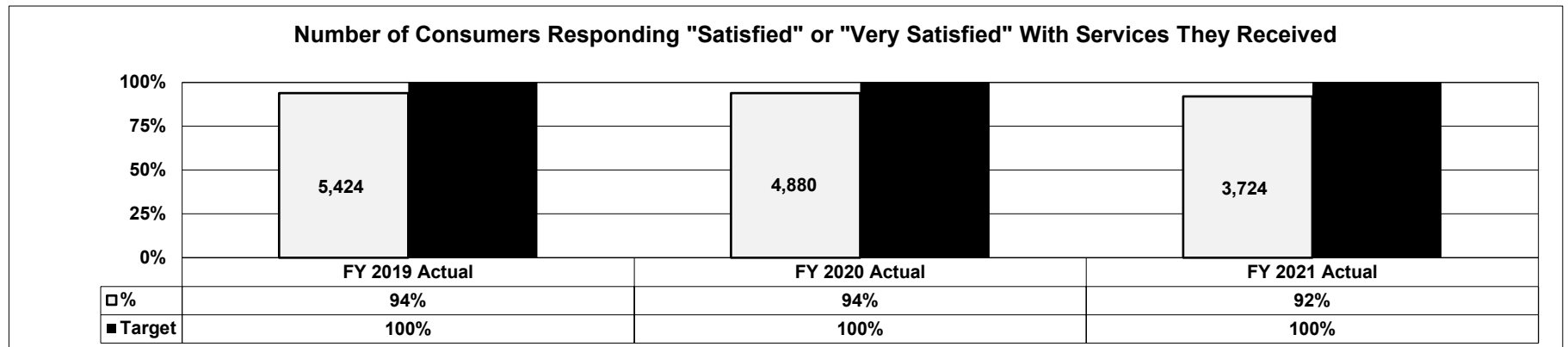
Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
CORE								
SUPPLIES	4,840,865	0.00	7,428,465	0.00	7,428,465	0.00	7,428,465	0.00
PROFESSIONAL SERVICES	10,709,784	0.00	9,789,410	0.00	8,889,410	0.00	8,889,410	0.00
TOTAL - EE	15,550,649	0.00	17,217,875	0.00	16,317,875	0.00	16,317,875	0.00
GRAND TOTAL	\$15,550,649	0.00	\$17,217,875	0.00	\$16,317,875	0.00	\$16,317,875	0.00
GENERAL REVENUE	\$15,550,649	0.00	\$15,801,632	0.00	\$15,801,632	0.00	\$15,801,632	0.00
FEDERAL FUNDS	\$0	0.00	\$1,416,243	0.00	\$516,243	0.00	\$516,243	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

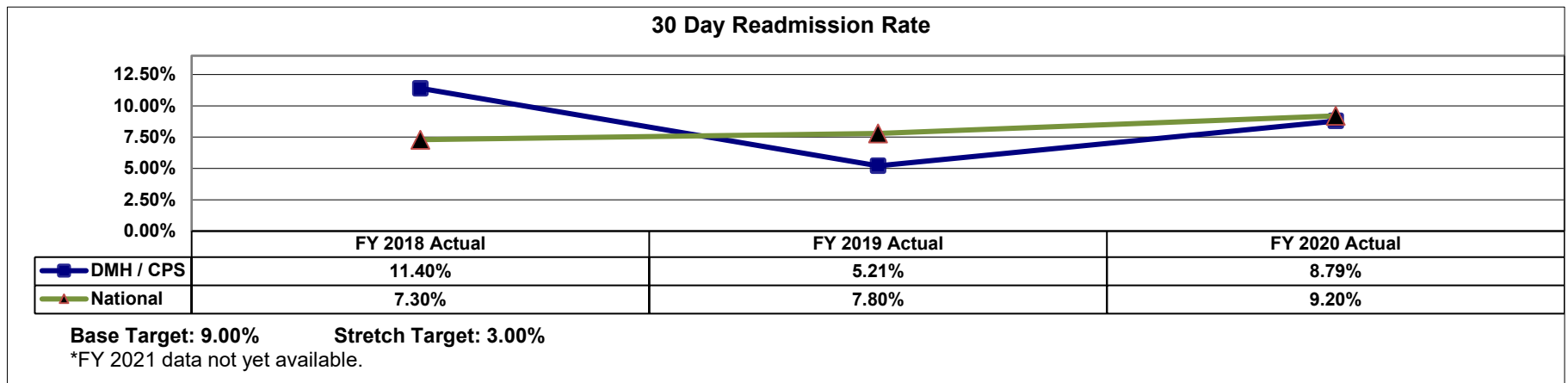
Department: Mental Health	HB Section(s): 10.240																
Program Name: CPS Medications																	
Program is found in the following core budget(s): CPS Medications																	
<p>1a. What strategic priority does this program address?</p> <p>Advance medication options for individuals in treatment for, and recovery from, behavioral health disorders.</p> <p>1b. What does this program do?</p> <p>This core funding ensures accessibility to necessary medications needed to treat and manage serious and persistent mental illness for those that are uninsured. It supports the use of newer, more effective medications that increase the likelihood that a person will take them. Compliance with prescribed medications results in better outcomes and fewer hospitalizations. This funding provides medications for adults and youth in the Division of Behavioral Health (DBH) State Operated facilities and community settings. This funding can also support medication-related services, such as physician services, to ensure access to medications from the most appropriate medical professionals.</p> <p>2a. Provide an activity measure(s) for the program.</p>																	
<p>Unduplicated Consumers Served</p> <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th>FY 2019 Actual</th> <th>FY 2020 Actual</th> <th>FY 2021 Actual</th> </tr> </thead> <tbody> <tr> <td>Adult</td> <td>61,713</td> <td>62,791</td> <td>62,723</td> </tr> <tr> <td>Youth</td> <td>21,962</td> <td>22,381</td> <td>22,572</td> </tr> <tr> <td>Unduplicated Total</td> <td>82,674</td> <td>84,345</td> <td>84,617</td> </tr> </tbody> </table>			FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Adult	61,713	62,791	62,723	Youth	21,962	22,381	22,572	Unduplicated Total	82,674	84,345	84,617
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual														
Adult	61,713	62,791	62,723														
Youth	21,962	22,381	22,572														
Unduplicated Total	82,674	84,345	84,617														

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.240
Program Name: CPS Medications	
Program is found in the following core budget(s): CPS Medications	
2b. Provide a measure(s) of the program's quality.	



2c. Provide a measure(s) of the program's impact.



Note: This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is 9%. FY 2021 actual data not yet available. *Significance: Overall Missouri is well below the national average which is an indicator of successful community treatment.*

PROGRAM DESCRIPTION

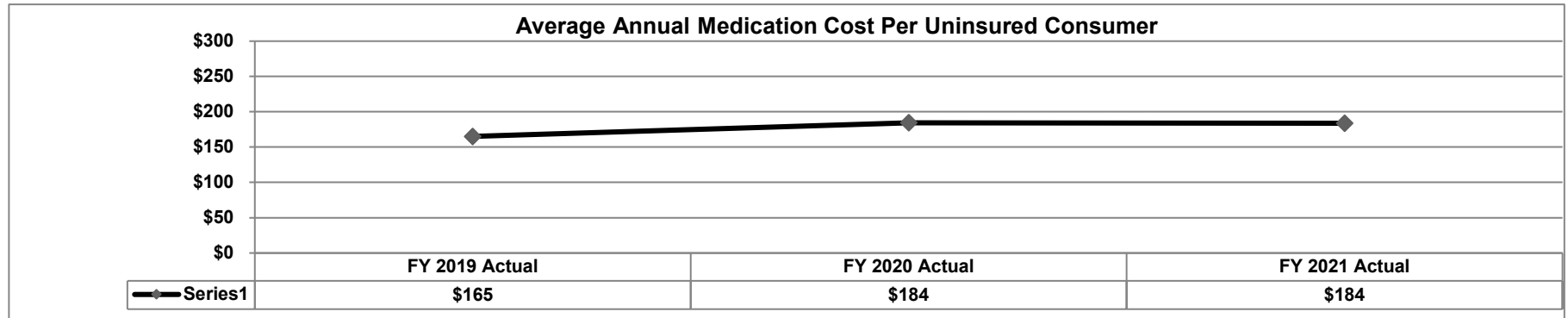
Department: Mental Health

HB Section(s): 10.240

Program Name: CPS Medications

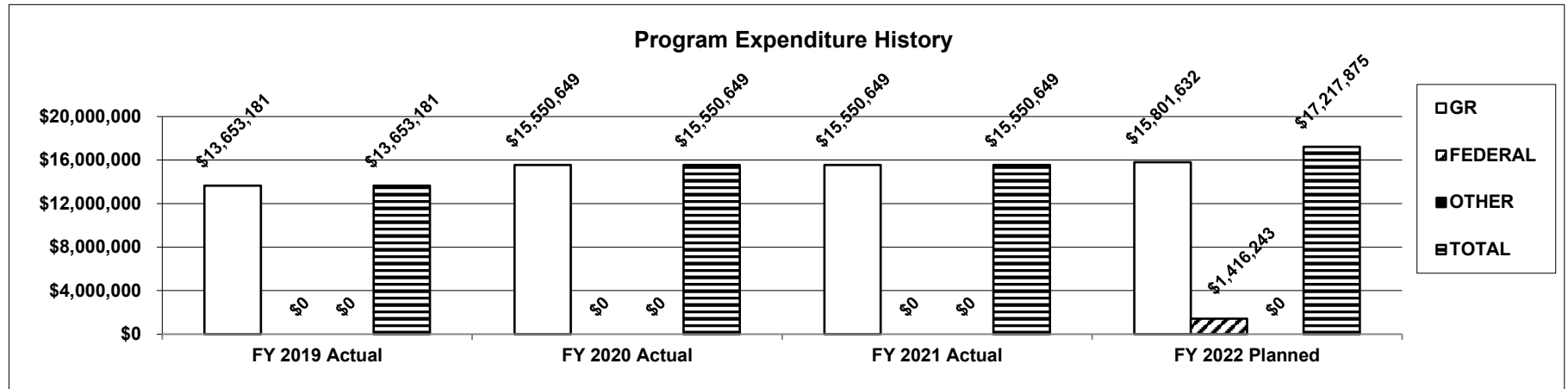
Program is found in the following core budget(s): CPS Medications

2d. Provide a measure(s) of the program's efficiency.



Note: Medication prices are not established by DBH, therefore base and stretch targets are out of our control.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.240
Program Name: CPS Medications	
Program is found in the following core budget(s): CPS Medications	
4. What are the sources of the "Other " funds? None.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 632.010.2(1) and 632.055, RSMo.	
6. Are there federal matching requirements? If yes, please explain. The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM
RANK: 11 OF 21

Department:	Mental Health	Budget Unit:	66325C & 69426C
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI#	1650009
		House Bill:	10.110 & 10.240

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	375,602	0	0	375,602
PSD	176,624	0	0	176,624
TRF	0	0	0	0
Total	552,226	0	0	552,226
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	375,602	0	0	375,602
PSD	176,624	0	0	176,624
TRF	0	0	0	0
Total	552,226	0	0	552,226
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None
Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medication is an essential treatment component for persons with serious mental illness and substance use disorders. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to assure effective treatment.

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.

NEW DECISION ITEM
RANK: 11 OF 21

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> DI Name: <u>DBH Increased Medication Costs</u> DI# <u>1650009</u>	Budget Unit: <u>66325C & 69426C</u> House Bill: <u>10.110 & 10.240</u>																				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																					
DEPARTMENT REQUEST:																					
<p>Inflation of Pharmaceuticals - This is a 5.4% inflationary increase for specialty medications based on FY 2021 actual spending.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">HB Section</th> <th style="text-align: right; border-bottom: 1px solid black;">Approp</th> <th style="text-align: right; border-bottom: 1px solid black;">Type</th> <th style="text-align: right; border-bottom: 1px solid black;">Fund</th> <th style="text-align: right; border-bottom: 1px solid black;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.110 ADA Treatment Services</td> <td style="text-align: right;">4147</td> <td style="text-align: right;">PSD</td> <td style="text-align: right;">0101</td> <td style="text-align: right;">\$176,624</td> </tr> <tr> <td>10.240 CPS Medication Cost Increases</td> <td style="text-align: right;">0373</td> <td style="text-align: right;">EE</td> <td style="text-align: right;">0101</td> <td style="text-align: right;">\$375,602</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">Total:</td> <td style="text-align: right; border-top: 1px solid black;">\$552,226</td> </tr> </tbody> </table>		HB Section	Approp	Type	Fund	Amount	10.110 ADA Treatment Services	4147	PSD	0101	\$176,624	10.240 CPS Medication Cost Increases	0373	EE	0101	\$375,602				Total:	\$552,226
HB Section	Approp	Type	Fund	Amount																	
10.110 ADA Treatment Services	4147	PSD	0101	\$176,624																	
10.240 CPS Medication Cost Increases	0373	EE	0101	\$375,602																	
			Total:	\$552,226																	
GOVERNOR RECOMMENDS:																					
Same as request.																					

NEW DECISION ITEM
RANK: 11 OF 21

Department: Mental Health	Budget Unit: 66325C & 69426C
Division: Comprehensive Psychiatric Services	
DI Name: DBH Increased Medication Costs DI# 1650009	House Bill: 10.110 & 10.240

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (BOBC 190)	375,602						375,602		
Total EE	375,602		0		0		375,602		0
Program Distributions (BOBC 800)	176,624						176,624		
Total PSD	176,624		0		0		176,624		0
Grand Total	552,226	0.00	0	0.00	0	0.00	552,226	0.00	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (BOBC 190)	375,602						375,602		
Total EE	375,602		0		0		375,602		0
Program Distributions (BOBC 800)	176,624						176,624		
Total PSD	176,624		0		0		176,624		0
Grand Total	552,226	0.00	0	0.00	0	0.00	552,226	0.00	0

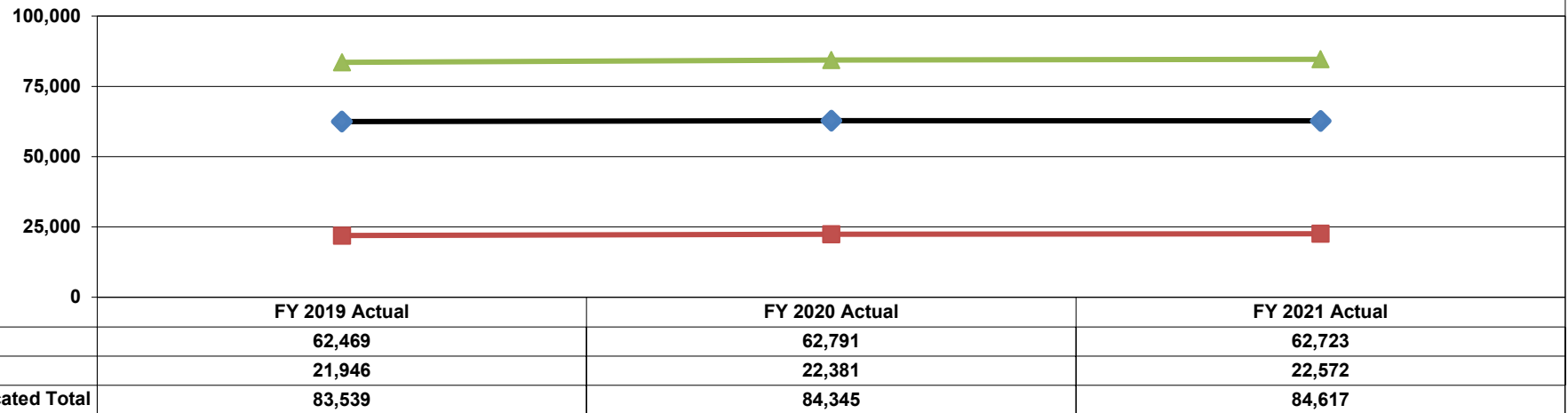
NEW DECISION ITEM
RANK: 11 OF 21

Department:	Mental Health	Budget Unit:	66325C & 69426C
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650009	House Bill: 10.110 & 10.240

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Comprehensive Psychiatric Services (CPS) Unduplicated Consumers Served



Alcohol and Drug Abuse Consumers Served

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Treatment	40,420	38,183	36,235
Recovery Supports	2,818	4,181	4,274
Total	63,258	59,750	40,509

Notes:

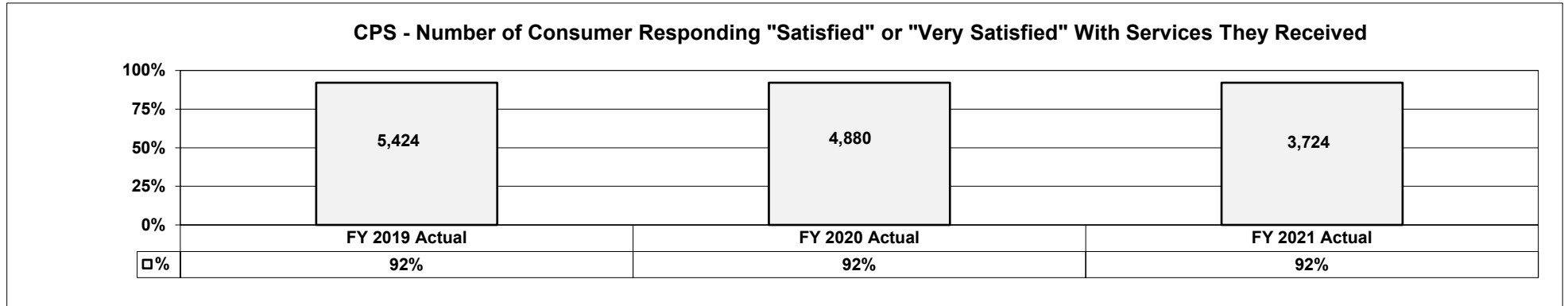
1) Consumers who receive more than one category of service are counted once for each category.

NEW DECISION ITEM
RANK: 11 OF 21

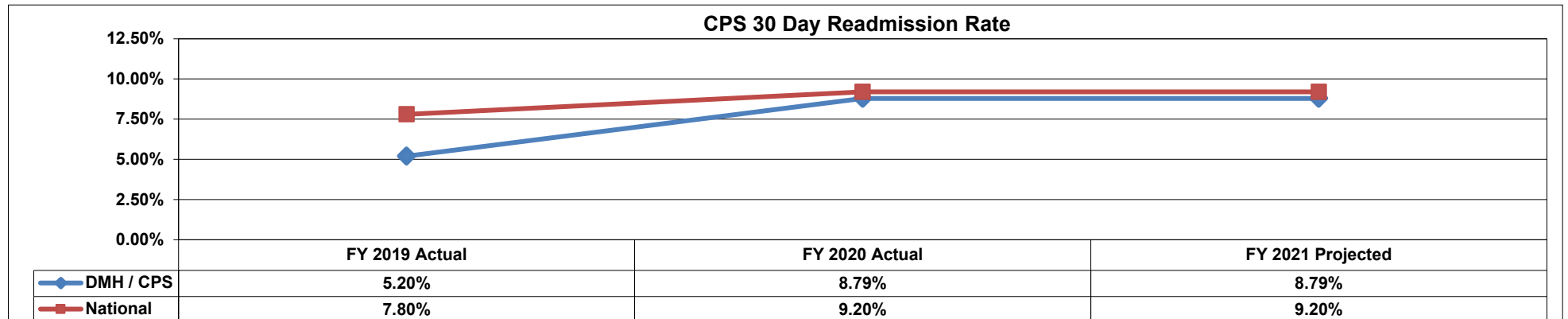
Department:	Mental Health	Budget Unit:	66325C & 69426C
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650009	House Bill: 10.110 & 10.240

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



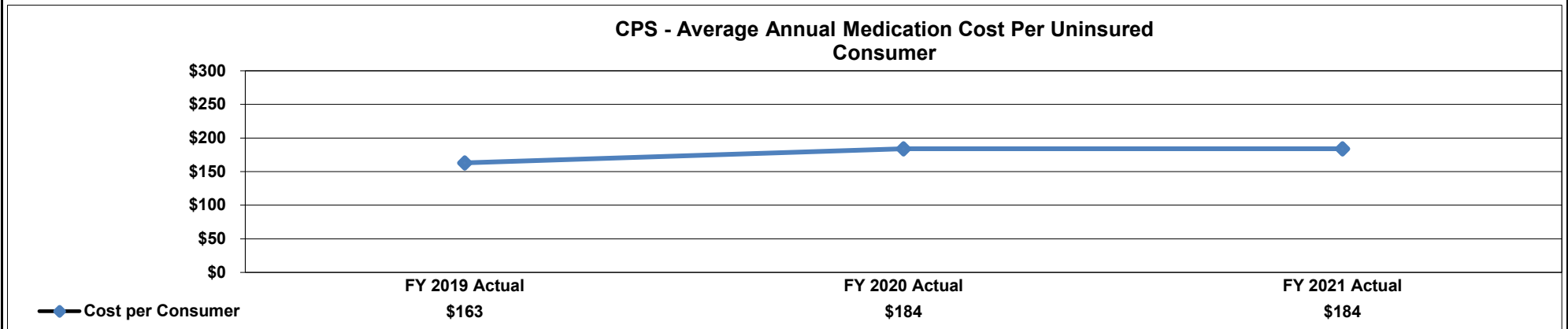
Note: This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is to be at or below the national rate. FY 2021 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

NEW DECISION ITEM
RANK: 11 OF 21

Department:	Mental Health	Budget Unit:	66325C & 69426C
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650009	House Bill: 10.110 & 10.240

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6d. Provide a measure(s) of the program's efficiency.



Note: Medication prices are not established by DBH; therefore, base and stretch targets are out of our control.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH Increased Medication - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	176,624	0.00	176,624	0.00
TOTAL - PD	0	0.00	0	0.00	176,624	0.00	176,624	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$176,624	0.00	\$176,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$176,624	0.00	\$176,624	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
DMH Increased Medication - 1650009								
SUPPLIES	0	0.00	0	0.00	375,602	0.00	375,602	0.00
TOTAL - EE	0	0.00	0	0.00	375,602	0.00	375,602	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$375,602	0.00	\$375,602	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$375,602	0.00	\$375,602	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69432C, 69435C, 69436C, 69442C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		
HB Section: 10.300, 10.305, 10.310, 10.315, and 10.320			

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	139,711,012	3,300,106	80,998	143,092,116	PS	139,711,012	3,300,106	80,998	143,092,116
EE	27,840,877	1,670,978	0	29,511,855	EE	27,840,877	1,670,978	0	29,511,855
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	167,551,889	4,971,084	80,998	172,603,971	Total	167,551,889	4,971,084	80,998	172,603,971
FTE	3,367.09	49.95	2.00	3,419.04	FTE	3,392.09	49.95	2.00	3,444.04
Est. Fringe	96,653,962	1,845,306	56,745	98,556,012	Est. Fringe	97,023,887	1,845,306	56,745	98,925,937
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Trust Fund (0926) - \$80,998 & 2.00 FTE

Other Funds: Mental Health Trust Fund (0926) - \$80,998 & 2.00 FTE

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the five (5) adult psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restorations, inpatient and residential care to forensic individuals committed by the criminal courts and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. The five adult inpatient facilities are as follows:

- Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services)
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Forensic Treatment Center-South (formerly St. Louis Psychiatric Rehabilitation Center) and St. Louis Forensic Treatment Center-North (formerly Metropolitan St. Louis Psychiatric Center)
- Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services)
- Center for Behavioral Medicine

3. PROGRAM LISTING (list programs included in this core funding)

Adult Inpatient Facilities

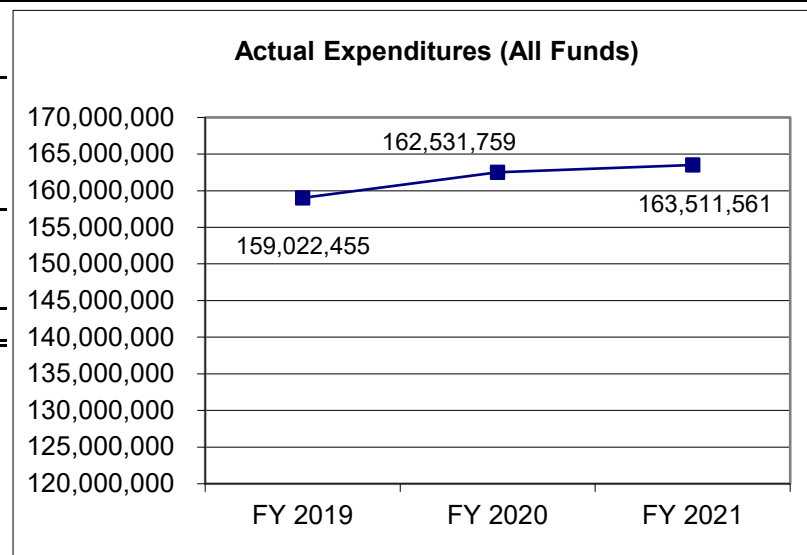
Sex Offender Rehabilitation and Treatment Services (SORTS)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69442C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		
		HB Section:	10.300, 10.305, 10.310, 10.315, and 10.320

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	165,575,371	171,185,058	172,184,343	172,603,971
Less Reverted (All Funds)	(4,517,543)	(4,918,996)	(5,468,104)	(4,982,186)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	161,057,828	166,266,062	166,716,239	167,621,785
Actual Expenditures (All Funds)	159,022,455	162,531,759	163,511,561	N/A
Unexpended (All Funds)	2,035,373	3,734,303	3,204,678	N/A
Unexpended, by Fund:				
General Revenue	398,078	1,521,409	528,042	N/A
Federal	972,635	1,933,878	2,676,636	N/A
Other	664,660	279,016	0	N/A
	(1)	(1) & (2)	(1)	



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Funding was appropriated to open a step-down SORTS unit at Fulton to be ready to receive any individual ordered by the court to be placed in step-down. Because no order for placement has yet been issued, this ward did not open in FY 2019, FY 2020 or FY 2021, and the corresponding authority was placed in agency reserve and lapsed.

(2) Lapse in GR funding for FY 2020 is due to Market Rate Adjustment excess authority, expenses covered with COVID-19 funding, and reduced fourth quarter allotments.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	951.08	39,822,717	988,596	0	40,811,313	
				EE	0.00	7,735,903	618,895	0	8,354,798	
				Total	951.08	47,558,620	1,607,491	0	49,166,111	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	63	9381		PS	(0.00)	0	0	0	(0)	
Core Reallocation	1286	9381		PS	(1.00)	0	0	0	0	0 Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES					(1.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	950.08	39,822,717	988,596	0	40,811,313	
				EE	0.00	7,735,903	618,895	0	8,354,798	
				Total	950.08	47,558,620	1,607,491	0	49,166,111	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	1981	9381		PS	25.00	0	0	0	0	0 FTE reallocation to offset FTE need for FSH MI/DD Ward NDI
NET GOVERNOR CHANGES					25.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	975.08	39,822,717	988,596	0	40,811,313	
				EE	0.00	7,735,903	618,895	0	8,354,798	
				Total	975.08	47,558,620	1,607,491	0	49,166,111	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON ST HOSP OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	703,264	0	0	703,264	
	Total	0.00	703,264	0	0	703,264	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	703,264	0	0	703,264	
	Total	0.00	703,264	0	0	703,264	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	703,264	0	0	703,264	
	Total	0.00	703,264	0	0	703,264	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FULTON-SORTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	265.34	10,619,487	0	0	10,619,487	
	EE	0.00	2,568,888	0	0	2,568,888	
	Total	265.34	13,188,375	0	0	13,188,375	
DEPARTMENT CORE REQUEST							
	PS	265.34	10,619,487	0	0	10,619,487	
	EE	0.00	2,568,888	0	0	2,568,888	
	Total	265.34	13,188,375	0	0	13,188,375	
GOVERNOR'S RECOMMENDED CORE							
	PS	265.34	10,619,487	0	0	10,619,487	
	EE	0.00	2,568,888	0	0	2,568,888	
	Total	265.34	13,188,375	0	0	13,188,375	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NORTHWEST MO PSY REHAB CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	283.51	11,055,460	820,782	0	11,876,242	
	EE	0.00	2,396,946	105,903	0	2,502,849	
	Total	283.51	13,452,406	926,685	0	14,379,091	
DEPARTMENT CORE REQUEST							
	PS	283.51	11,055,460	820,782	0	11,876,242	
	EE	0.00	2,396,946	105,903	0	2,502,849	
	Total	283.51	13,452,406	926,685	0	14,379,091	
GOVERNOR'S RECOMMENDED CORE							
	PS	283.51	11,055,460	820,782	0	11,876,242	
	EE	0.00	2,396,946	105,903	0	2,502,849	
	Total	283.51	13,452,406	926,685	0	14,379,091	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NW MO PSY REHAB OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	178,319	11,762	0	190,081	
	Total	0.00	178,319	11,762	0	190,081	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	178,319	11,762	0	190,081	
	Total	0.00	178,319	11,762	0	190,081	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	178,319	11,762	0	190,081	
	Total	0.00	178,319	11,762	0	190,081	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
FORENSIC TRMT CENTER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	641.64	25,391,065	896,997	0	26,288,062	
				EE	0.00	5,480,882	93,210	0	5,574,092	
				Total	641.64	30,871,947	990,207	0	31,862,154	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	76	7224		PS	0.00	0	0	0	0	
Core Reallocation	1285	7224		PS	(1.00)	0	0	0	0	0 Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES					(1.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	640.64	25,391,065	896,997	0	26,288,062	
				EE	0.00	5,480,882	93,210	0	5,574,092	
				Total	640.64	30,871,947	990,207	0	31,862,154	
GOVERNOR'S RECOMMENDED CORE										
				PS	640.64	25,391,065	896,997	0	26,288,062	
				EE	0.00	5,480,882	93,210	0	5,574,092	
				Total	640.64	30,871,947	990,207	0	31,862,154	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO MHC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	513.42	18,775,429	300,712	80,998	19,157,139	
				EE	0.00	3,101,902	219,538	0	3,321,440	
				Total	513.42	21,877,331	520,250	80,998	22,478,579	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	295	9394		PS	(9.00)	(200,000)	0	0	(200,000)	Reallocation of funding to realign positions between adult psychiatric services and SORTS.
Core Reallocation	1287	9394		PS	(1.00)	0	0	0	0	Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES					(10.00)	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST										
				PS	503.42	18,575,429	300,712	80,998	18,957,139	
				EE	0.00	3,101,902	219,538	0	3,321,440	
				Total	503.42	21,677,331	520,250	80,998	22,278,579	
GOVERNOR'S RECOMMENDED CORE										
				PS	503.42	18,575,429	300,712	80,998	18,957,139	
				EE	0.00	3,101,902	219,538	0	3,321,440	
				Total	503.42	21,677,331	520,250	80,998	22,278,579	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SE MO MHC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	175,345	0	0	175,345	
	Total	0.00	175,345	0	0	175,345	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	175,345	0	0	175,345	
	Total	0.00	175,345	0	0	175,345	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	175,345	0	0	175,345	
	Total	0.00	175,345	0	0	175,345	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	464.50	19,489,685	29,287	0	19,518,972	
		EE	0.00	4,418,155	0	0	4,418,155	
		Total	464.50	23,907,840	29,287	0	23,937,127	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	296 2229	PS	9.00	200,000	0	0	200,000	Reallocation of funding to realign positions between adult psychiatric services & SORTS.
NET DEPARTMENT CHANGES			9.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST								
		PS	473.50	19,689,685	29,287	0	19,718,972	
		EE	0.00	4,418,155	0	0	4,418,155	
		Total	473.50	24,107,840	29,287	0	24,137,127	
GOVERNOR'S RECOMMENDED CORE								
		PS	473.50	19,689,685	29,287	0	19,718,972	
		EE	0.00	4,418,155	0	0	4,418,155	
		Total	473.50	24,107,840	29,287	0	24,137,127	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SEMO MHC-SORTS OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	91,210	0	0	91,210	
	Total	0.00	91,210	0	0	91,210	
DEPARTMENT CORE REQUEST							
	PS	0.00	91,210	0	0	91,210	
	Total	0.00	91,210	0	0	91,210	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	91,210	0	0	91,210	
	Total	0.00	91,210	0	0	91,210	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAVIORAL MEDICINE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	302.55	13,144,148	251,970	0	13,396,118	
	EE	0.00	2,138,201	633,432	0	2,771,633	
	Total	302.55	15,282,349	885,402	0	16,167,751	
DEPARTMENT CORE REQUEST							
	PS	302.55	13,144,148	251,970	0	13,396,118	
	EE	0.00	2,138,201	633,432	0	2,771,633	
	Total	302.55	15,282,349	885,402	0	16,167,751	
GOVERNOR'S RECOMMENDED CORE							
	PS	302.55	13,144,148	251,970	0	13,396,118	
	EE	0.00	2,138,201	633,432	0	2,771,633	
	Total	302.55	15,282,349	885,402	0	16,167,751	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CTR FOR BEHAV MED-OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	264,883	0	0	264,883	
	Total	0.00	264,883	0	0	264,883	
DEPARTMENT CORE REQUEST							
	PS	0.00	264,883	0	0	264,883	
	Total	0.00	264,883	0	0	264,883	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	264,883	0	0	264,883	
	Total	0.00	264,883	0	0	264,883	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	35,855,126	868.44	39,822,717	930.00	39,822,717	929.00	39,822,717	954.00
DEPT MENTAL HEALTH	0	0.00	988,596	21.08	988,596	21.08	988,596	21.08
TOTAL - PS	35,855,126	868.44	40,811,313	951.08	40,811,313	950.08	40,811,313	975.08
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,595,811	0.00	7,735,903	0.00	7,735,903	0.00	7,735,903	0.00
DEPT MENTAL HEALTH	253,189	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL - EE	6,849,000	0.00	8,354,798	0.00	8,354,798	0.00	8,354,798	0.00
TOTAL	42,704,126	868.44	49,166,111	951.08	49,166,111	950.08	49,166,111	975.08
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	404,073	0.00	404,073	0.00
TOTAL - PS	0	0.00	0	0.00	404,073	0.00	404,073	0.00
TOTAL	0	0.00	0	0.00	404,073	0.00	404,073	0.00
DMH DD/MI Ward FSH - 1650014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,274,360	57.50	2,274,360	32.50
TOTAL - PS	0	0.00	0	0.00	2,274,360	57.50	2,274,360	32.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	769,237	0.00	769,237	0.00
TOTAL - EE	0	0.00	0	0.00	769,237	0.00	769,237	0.00
TOTAL	0	0.00	0	0.00	3,043,597	57.50	3,043,597	32.50
DMH Food Cost Incr NDI - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37,644	0.00	37,644	0.00
TOTAL - EE	0	0.00	0	0.00	37,644	0.00	37,644	0.00
TOTAL	0	0.00	0	0.00	37,644	0.00	37,644	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,180,150	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,180,150	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,180,150	0.00
GRAND TOTAL	\$42,704,126	868.44	\$49,166,111	951.08	\$52,651,425	1,007.58	\$56,831,575	1,007.58

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	695,840	18.69	703,264	0.00	703,264	0.00	703,264	0.00
TOTAL - PS	695,840	18.69	703,264	0.00	703,264	0.00	703,264	0.00
TOTAL	695,840	18.69	703,264	0.00	703,264	0.00	703,264	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,963	0.00	6,963	0.00
TOTAL - PS	0	0.00	0	0.00	6,963	0.00	6,963	0.00
TOTAL	0	0.00	0	0.00	6,963	0.00	6,963	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,062	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,062	0.00
TOTAL	0	0.00	0	0.00	0	0.00	39,062	0.00
GRAND TOTAL	\$695,840	18.69	\$703,264	0.00	\$710,227	0.00	\$749,289	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,379,386	247.81	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34
TOTAL - PS	10,379,386	247.81	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,208,179	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00
TOTAL - EE	2,208,179	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00
TOTAL	12,587,565	247.81	13,188,375	265.34	13,188,375	265.34	13,188,375	265.34
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	105,141	0.00	105,141	0.00
TOTAL - PS	0	0.00	0	0.00	105,141	0.00	105,141	0.00
TOTAL	0	0.00	0	0.00	105,141	0.00	105,141	0.00
DMH Food Cost Incr NDI - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,859	0.00	11,859	0.00
TOTAL - EE	0	0.00	0	0.00	11,859	0.00	11,859	0.00
TOTAL	0	0.00	0	0.00	11,859	0.00	11,859	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	969,726	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	969,726	0.00
TOTAL	0	0.00	0	0.00	0	0.00	969,726	0.00
GRAND TOTAL	\$12,587,565	247.81	\$13,188,375	265.34	\$13,305,375	265.34	\$14,275,101	265.34

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,800,311	258.56	11,055,460	270.51	11,055,460	270.51	11,055,460	270.51
DEPT MENTAL HEALTH	276,503	4.05	820,782	13.00	820,782	13.00	820,782	13.00
TOTAL - PS	11,076,814	262.61	11,876,242	283.51	11,876,242	283.51	11,876,242	283.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,674,929	0.00	2,396,946	0.00	2,396,946	0.00	2,396,946	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	2,780,832	0.00	2,502,849	0.00	2,502,849	0.00	2,502,849	0.00
TOTAL	13,857,646	262.61	14,379,091	283.51	14,379,091	283.51	14,379,091	283.51
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	117,585	0.00	117,585	0.00
TOTAL - PS	0	0.00	0	0.00	117,585	0.00	117,585	0.00
TOTAL	0	0.00	0	0.00	117,585	0.00	117,585	0.00
DMH Food Cost Incr NDI - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,806	0.00	11,806	0.00
TOTAL - EE	0	0.00	0	0.00	11,806	0.00	11,806	0.00
TOTAL	0	0.00	0	0.00	11,806	0.00	11,806	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,049,710	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,049,710	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,049,710	0.00
GRAND TOTAL	\$13,857,646	262.61	\$14,379,091	283.51	\$14,508,482	283.51	\$15,558,192	283.51

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	176,438	5.86	178,319	0.00	178,319	0.00	178,319	0.00
DEPT MENTAL HEALTH	11,762	0.34	11,762	0.00	11,762	0.00	11,762	0.00
TOTAL - PS	188,200	6.20	190,081	0.00	190,081	0.00	190,081	0.00
TOTAL	188,200	6.20	190,081	0.00	190,081	0.00	190,081	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,882	0.00	1,882	0.00
TOTAL - PS	0	0.00	0	0.00	1,882	0.00	1,882	0.00
TOTAL	0	0.00	0	0.00	1,882	0.00	1,882	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,558	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,558	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,558	0.00
GRAND TOTAL	\$188,200	6.20	\$190,081	0.00	\$191,963	0.00	\$202,521	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,660,502	454.51	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	162,039	3.99	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,822,541	458.50	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,983,213	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	92,830	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,076,043	0.00	0	0.00	0	0.00	0	0.00
TOTAL	20,898,584	458.50	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,898,584	458.50	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	304,983	9.20	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	974	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	305,957	9.23	0	0.00	0	0.00	0	0.00
TOTAL	305,957	9.23	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$305,957	9.23	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	25,391,065	628.14	25,391,065	627.14	25,391,065	627.14
DEPT MENTAL HEALTH	0	0.00	896,997	13.50	896,997	13.50	896,997	13.50
TOTAL - PS	0	0.00	26,288,062	641.64	26,288,062	640.64	26,288,062	640.64
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,480,882	0.00	5,480,882	0.00	5,480,882	0.00
DEPT MENTAL HEALTH	0	0.00	93,210	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	0	0.00	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00
TOTAL	0	0.00	31,862,154	641.64	31,862,154	640.64	31,862,154	640.64
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	260,281	0.00	260,281	0.00
TOTAL - PS	0	0.00	0	0.00	260,281	0.00	260,281	0.00
TOTAL	0	0.00	0	0.00	260,281	0.00	260,281	0.00
DMH Food Cost Incr NDI - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,160	0.00	27,160	0.00
TOTAL - EE	0	0.00	0	0.00	27,160	0.00	27,160	0.00
TOTAL	0	0.00	0	0.00	27,160	0.00	27,160	0.00
DMH Addtl Ward FTC-North - 1650012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,335,198	46.00	2,335,198	46.00
TOTAL - PS	0	0.00	0	0.00	2,335,198	46.00	2,335,198	46.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	423,265	0.00	423,265	0.00
TOTAL - EE	0	0.00	0	0.00	423,265	0.00	423,265	0.00
TOTAL	0	0.00	0	0.00	2,758,463	46.00	2,758,463	46.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,759,164	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,759,164	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,759,164	0.00
GRAND TOTAL	\$0	0.00	\$31,862,154	641.64	\$34,908,058	686.64	\$37,667,222	686.64

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,249,991	162.84	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	149,053	4.43	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,399,044	167.27	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,099,262	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,099,262	0.00	0	0.00	0	0.00	0	0.00
TOTAL	9,498,306	167.27	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,498,306	167.27	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,120	0.60	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,065	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,185	0.63	0	0.00	0	0.00	0	0.00
TOTAL	19,185	0.63	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$19,185	0.63	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,549,967	505.54	18,775,429	510.25	18,575,429	500.25	18,575,429	500.25
DEPT MENTAL HEALTH	240,569	1.25	300,712	1.17	300,712	1.17	300,712	1.17
MENTAL HEALTH TRUST	0	0.00	80,998	2.00	80,998	2.00	80,998	2.00
TOTAL - PS	18,790,536	506.79	19,157,139	513.42	18,957,139	503.42	18,957,139	503.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,389,836	0.00	3,101,902	0.00	3,101,902	0.00	3,101,902	0.00
DEPT MENTAL HEALTH	218,847	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	3,608,683	0.00	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00
TOTAL	22,399,219	506.79	22,478,579	513.42	22,278,579	503.42	22,278,579	503.42
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	186,877	0.00	186,877	0.00
MENTAL HEALTH TRUST	0	0.00	0	0.00	802	0.00	802	0.00
TOTAL - PS	0	0.00	0	0.00	187,679	0.00	187,679	0.00
TOTAL	0	0.00	0	0.00	187,679	0.00	187,679	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,865,630	0.00
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	4,499	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,870,129	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,870,129	0.00
GRAND TOTAL	\$22,399,219	506.79	\$22,478,579	513.42	\$22,466,258	503.42	\$24,336,387	503.42

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	173,607	4.73	175,345	0.00	175,345	0.00	175,345	0.00
TOTAL - PS	173,607	4.73	175,345	0.00	175,345	0.00	175,345	0.00
TOTAL	173,607	4.73	175,345	0.00	175,345	0.00	175,345	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,736	0.00	1,736	0.00
TOTAL - PS	0	0.00	0	0.00	1,736	0.00	1,736	0.00
TOTAL	0	0.00	0	0.00	1,736	0.00	1,736	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,739	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,739	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,739	0.00
GRAND TOTAL	\$173,607	4.73	\$175,345	0.00	\$177,081	0.00	\$186,820	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,123,620	466.01	19,489,685	463.85	19,689,685	472.85	19,689,685	472.85
DEPT MENTAL HEALTH	23,429	0.30	29,287	0.65	29,287	0.65	29,287	0.65
TOTAL - PS	19,147,049	466.31	19,518,972	464.50	19,718,972	473.50	19,718,972	473.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,393,367	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00
TOTAL - EE	4,393,367	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00
TOTAL	23,540,416	466.31	23,937,127	464.50	24,137,127	473.50	24,137,127	473.50
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	195,259	0.00	195,259	0.00
TOTAL - PS	0	0.00	0	0.00	195,259	0.00	195,259	0.00
TOTAL	0	0.00	0	0.00	195,259	0.00	195,259	0.00
DMH Medical Care Cost Incr NDI - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,305	0.00	21,305	0.00
TOTAL - EE	0	0.00	0	0.00	21,305	0.00	21,305	0.00
TOTAL	0	0.00	0	0.00	21,305	0.00	21,305	0.00
DMH Food Cost Incr NDI - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,879	0.00	19,879	0.00
TOTAL - EE	0	0.00	0	0.00	19,879	0.00	19,879	0.00
TOTAL	0	0.00	0	0.00	19,879	0.00	19,879	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,812,542	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,812,542	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,812,542	0.00
GRAND TOTAL	\$23,540,416	466.31	\$23,937,127	464.50	\$24,373,570	473.50	\$26,186,112	473.50

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	90,304	2.31	91,210	0.00	91,210	0.00	91,210	0.00
TOTAL - PS	90,304	2.31	91,210	0.00	91,210	0.00	91,210	0.00
TOTAL	90,304	2.31	91,210	0.00	91,210	0.00	91,210	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	903	0.00	903	0.00
TOTAL - PS	0	0.00	0	0.00	903	0.00	903	0.00
TOTAL	0	0.00	0	0.00	903	0.00	903	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,066	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,066	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,066	0.00
GRAND TOTAL	\$90,304	2.31	\$91,210	0.00	\$92,113	0.00	\$97,179	0.00

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,398,157	301.10	13,144,148	302.00	13,144,148	302.00	13,144,148	302.00
DEPT MENTAL HEALTH	213,366	1.04	251,970	0.55	251,970	0.55	251,970	0.55
TOTAL - PS	13,611,523	302.14	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,126,111	0.00	2,138,201	0.00	2,138,201	0.00	2,138,201	0.00
DEPT MENTAL HEALTH	543,178	0.00	633,432	0.00	633,432	0.00	633,432	0.00
TOTAL - EE	2,669,289	0.00	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00
TOTAL	16,280,812	302.14	16,167,751	302.55	16,167,751	302.55	16,167,751	302.55
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	132,631	0.00	132,631	0.00
TOTAL - PS	0	0.00	0	0.00	132,631	0.00	132,631	0.00
TOTAL	0	0.00	0	0.00	132,631	0.00	132,631	0.00
DMH Medical Care Cost Incr NDI - 1650002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,837	0.00	53,837	0.00
TOTAL - EE	0	0.00	0	0.00	53,837	0.00	53,837	0.00
TOTAL	0	0.00	0	0.00	53,837	0.00	53,837	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,179,551	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,179,551	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,179,551	0.00
GRAND TOTAL	\$16,280,812	302.14	\$16,167,751	302.55	\$16,354,219	302.55	\$17,533,770	302.55

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	262,261	8.17	264,883	0.00	264,883	0.00	264,883	0.00
TOTAL - PS	262,261	8.17	264,883	0.00	264,883	0.00	264,883	0.00
TOTAL	262,261	8.17	264,883	0.00	264,883	0.00	264,883	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,623	0.00	2,623	0.00
TOTAL - PS	0	0.00	0	0.00	2,623	0.00	2,623	0.00
TOTAL	0	0.00	0	0.00	2,623	0.00	2,623	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,713	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,713	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,713	0.00
GRAND TOTAL	\$262,261	8.17	\$264,883	0.00	\$267,506	0.00	\$282,219	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 69442C 69460C, 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2023, 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 10% calculation of both the regular PS and EE FY 2023 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Fulton SH - GR	PS	\$46,681,300	10%	\$4,668,130
	EE	<u>\$8,542,784</u>	<u>10%</u>	<u>\$854,278</u>
	<i>Total Request</i>	\$55,224,084	10%	\$5,522,409
Fulton SH - FED	PS	\$988,596	10%	\$98,860
	EE	\$395,671	10%	\$39,567
	EE	<u>\$223,224</u>	<u>10%</u>	<u>\$22,322</u>
<i>Total Request</i>		\$1,607,491	10%	\$160,749
Fulton SH - SORTS - GR	PS	\$11,624,011	10%	\$1,162,401
	EE	<u>\$2,580,747</u>	<u>10%</u>	<u>\$258,075</u>
	<i>Total Request</i>	\$14,204,758	10%	\$1,420,476
Northwest MO - GR	PS	\$12,222,755	10%	\$1,222,276
	EE	<u>\$2,408,752</u>	<u>10%</u>	<u>\$240,875</u>
	<i>Total Request</i>	\$14,631,507	10%	\$1,463,151
Northwest MO - FED	PS	\$820,782	10%	\$82,078
	EE	<u>\$105,903</u>	<u>10%</u>	<u>\$10,590</u>
	<i>Total Request</i>	\$926,685	10%	\$92,669

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 69442C 69460C, 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

GOVERNOR RECOMMENDS

The Governor recommends 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2023, 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 10% calculation of both the regular PS and EE FY 2023 budgets.

Section	Fund	Budget	% Flex	Flex Amount
St. Louis Forensic Treatment Center - GR	PS	\$30,397,850	10%	\$3,039,785
	EE	<u>\$5,931,307</u>	10%	<u>\$593,131</u>
<i>Total Request</i>		\$36,329,157	10%	\$3,632,916
St. Louis Forensic Treatment Center - FED	PS	\$894,828	10%	\$89,483
	EE	<u>\$93,210</u>	10%	<u>\$9,321</u>
<i>Total Request</i>		\$988,038	10%	\$98,804
Southeast MO - GR	PS	\$20,627,936	10%	\$2,062,794
	EE	<u>\$3,101,902</u>	10%	<u>\$310,190</u>
<i>Total Request</i>		\$23,729,838	10%	\$2,372,984
Southeast MO - FED	PS	\$300,712	10%	\$30,071
	EE	<u>\$219,538</u>	10%	<u>\$21,954</u>
<i>Total Request</i>		\$520,250	10%	\$52,025
Southeast MO -SORTS - GR	PS	\$21,697,486	10%	\$2,169,749
	EE	<u>\$4,459,339</u>	10%	<u>\$445,934</u>
<i>Total Request</i>		\$26,156,825	10%	\$2,615,684

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 69442C 69460C, 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

GOVERNOR RECOMMENDS

The Governor recommends 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2023, 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 10% calculation of both the regular PS and EE FY 2023 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Center for Behavioral Medicine - GR	PS	\$14,456,330	10%	\$1,445,633
	EE	<u>\$2,192,038</u>	<u>10%</u>	<u>\$219,204</u>
<i>Total Request</i>		\$16,648,368	10%	\$1,664,837
Center for Behavioral Medicine - FED	PS	\$251,970	10%	\$25,197
	EE	\$499,502	10%	\$49,950
	EE	<u>\$133,930</u>	<u>10%</u>	<u>\$13,393</u>
<i>Total Request</i>		\$885,402	10%	\$88,540

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 69442C 69460C, 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget?
Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Fulton State Hospital FY 2021 Flex Approp. - GR \$3,970,184 PS Expenditures - GR (\$1,339,577) EE Expenditures - GR	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
Fulton State Hospital-SORTS FY 2021 Flex Approp. - GR \$1,071,206 PS Expenditures - GR \$325,000 EE Expenditures - GR		
St. Louis PRC FY 2021 Flex Approp. - GR \$2,091,613 PS Expenditures - GR (\$110,000) EE Expenditures - GR \$110,000		
Metro St. Louis PC FY 2021 Flex Approp. - GR \$963,874 PS Expenditures - GR (\$560,000) EE Expenditures - GR \$560,000		
NW MO PRC FY 2021 Flex Approp. - GR \$1,361,927 PS Expenditures - GR (\$437,000) EE Expenditures - GR \$437,000		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 69442C 69460C, 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. (continued)		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Southeast MO MHC FY 2021 Flex Approp. - GR \$2,181,061 PS Expenditures - GR (\$120,000) EE Expenditures - GR \$290,000 Southeast MO SORTS FY 2021 Flex Approp. - GR \$1,929,643 PS Expenditures - GR (\$170,000) EE Expenditures - GR Center for Behavioral Health FY 2021 Flex Approp - GR \$3,425,013 PS Expenditures - GR \$180,000 EE Expenditures - GR (\$180,000)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69432C, 69435C, 69440C, 69442C 69460C, 69470C, 69472C, 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services
HOUSE BILL SECTION: 10.300, 10.305, 10.310, 10.315, 10.320	

3. Please explain how flexibility was used in the prior and/or current year.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>In FY 2021, facilities were given flexibility of up to 10% between each General Revenue regular PS and EE appropriation, 10% flexibility between Fulton State Hospital and Fulton State Hospital - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% could be spent on the purchase of community services. \$1,339,577 net transfer was from Fulton State Hospital GR PS to Fulton State Hospital-SORTS GR PS for payroll obligations and to Adult Community Programs for youth services. \$110,000 was flexed from St. Louis PRC GR PS to GR EE for contracted staff due to vacancies. \$560,000 was flexed from Metro St. Louis PC GR PS to GR EE for contracted staff due to vacancies. \$437,000 was flexed from NW MO PRC GR PS to GR EE for contracted employees due to vacancies. \$120,000 was flexed from Southeast MO MHC GR PS to GR EE and \$170,000 was flexed from from Southeast MO SORTS GR PS to Southeast MO MHC GR EE to cover final payroll. \$180,000 was flexed from Center for Behavioral Health GR EE to GR PS to cover final payroll.</p>	<p>Flexibility usage is difficult to estimate at this time.</p>

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	12,280	0.38	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	11,757	0.46	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	42,657	1.47	0	0.00	0	0.00	0	0.00
STOREKEEPER I	11,431	0.39	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,268	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,123	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	6,970	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,260	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	3,234	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	2,047	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,684	0.04	40,576	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,933	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	2,891	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	4,173	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,704	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	7,540	0.17	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,951	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	3,567	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	4,072	0.06	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,734	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	2,047	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	2,456	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	4,027	0.13	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,533	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5,447	0.17	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	2,013	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	28,841	1.21	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	7,414	0.30	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	4,565	0.17	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,300	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,833	0.04	0	0.00	0	0.00	0	0.00
COOK I	4,020	0.17	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
COOK II	8,992	0.34	0	0.00	0	0.00	0	0.00
COOK III	3,817	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,524	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,560	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	3,485	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	28,336	1.17	0	0.00	0	0.00	0	0.00
DIETITIAN I	1,866	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	5,217	0.10	0	0.00	0	0.00	0	0.00
LIBRARIAN I	1,503	0.04	0	0.00	0	0.00	0	0.00
LIBRARIAN II	1,875	0.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	11,006	0.21	0	0.00	0	0.00	0	0.00
DENTAL ASST	1,205	0.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	435,269	12.70	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	78,455	2.10	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	18,831	0.45	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	17,804	0.72	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	2,899	0.09	0	0.00	0	0.00	0	0.00
LPN I GEN	1,102	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	17,373	0.41	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7,976	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	88,942	1.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	23,450	0.32	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	24,692	0.32	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	2,832	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	616	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	17,445	0.59	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	3,828	0.06	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,553	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	2,619	0.08	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	1,875	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	2,996	0.08	0	0.00	0	0.00	0	0.00
MUSIC THER II	3,696	0.09	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
MUSIC THER III	1,833	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	6,228	0.17	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	7,025	0.17	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	2,220	0.04	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	1,458	0.04	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,630	0.04	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	1,076	0.04	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	8,736	0.29	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	1,542	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	2,007	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	2,577	0.08	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	33,662	0.59	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	11,906	0.25	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	3,733	0.07	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	10,318	0.17	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	3,319	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,422	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	12,251	0.46	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,499	0.04	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	3,365	0.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,833	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	2,550	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	5,991	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	3,017	0.04	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	5,317	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	29,915	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	8,717	0.09	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	100,170	1.00	98,856	1.00	101,808	1.00	101,808	1.00
INSTITUTION SUPERINTENDENT	97,466	1.00	98,441	1.00	97,466	1.00	97,466	1.00
PASTORAL COUNSELOR	62,224	1.12	55,935	1.00	55,381	1.00	55,381	1.00
STUDENT INTERN	81,486	3.02	47,750	2.00	55,000	2.00	55,000	2.00
CLIENT/PATIENT WORKER	99,046	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
CLERK	1,644	0.07	0	0.00	0	0.00	0	0.00
TYPIST	37,797	1.08	26,023	0.55	41,967	1.05	41,967	1.05
OFFICE WORKER MISCELLANEOUS	12,992	0.36	17,644	0.50	17,469	0.50	17,469	0.50
MISCELLANEOUS TECHNICAL	12,525	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	195,014	3.25	184,363	3.40	182,538	3.40	182,538	3.40
DOMESTIC SERVICE WORKER	55,791	2.49	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,684	0.43	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	16,041	0.69	0	0.00	0	0.00	0	0.00
DENTIST	107,250	0.52	102,939	1.00	101,920	1.00	101,920	1.00
PSYCHIATRIST	1,725,478	8.56	2,492,250	11.00	2,219,578	10.60	2,219,578	10.60
STAFF PHYSICIAN SPECIALIST	95,383	0.52	621,105	2.89	514,275	2.55	514,275	2.55
MEDICAL ADMINISTRATOR	45,279	0.17	262,619	1.00	225,000	1.00	225,000	1.00
CONSULTING PHYSICIAN	24,566	0.21	39,915	0.20	39,520	0.20	39,520	0.20
SPECIAL ASST OFFICIAL & ADMSTR	38,005	0.20	255,476	1.31	260,966	1.25	260,966	1.25
SPECIAL ASST PROFESSIONAL	136,311	1.90	998,355	12.00	995,756	12.00	995,756	12.00
SPECIAL ASST OFFICE & CLERICAL	5,386	0.13	43,396	1.00	42,966	1.00	42,966	1.00
DIRECT CARE AIDE	458,506	12.45	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	66,222	1.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	398,374	4.71	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	219,989	2.00	220,648	2.00	224,463	2.00	224,463	2.00
THERAPY AIDE	18,280	0.61	12,157	0.34	12,037	0.34	12,037	0.34
THERAPIST	16,265	0.24	32,629	0.50	33,686	0.50	33,686	0.50
PSYCHOLOGIST	20,868	0.18	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	74,163	1.15	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	13,414	0.86	0	0.00	0	0.00	0	0.00
PHARMACIST	6,162	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	47,147	0.52	0	0.00	87,384	0.80	87,384	0.80
PODIATRIST	18,627	0.10	9,490	0.05	9,396	0.05	9,396	0.05
SOCIAL SERVICES WORKER	515	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	29,167	0.52	25,261	0.50	28,080	0.50	28,080	0.50
LABORER	602	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	3,635	0.12	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
SKILLED TRADESMAN	2,770	0.06	0	0.00	0	0.00	0	0.00
SPECIAL PROGRAM PARTICIPANT	19,145	1.23	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	306,258	12.05	413,201	16.00	358,240	14.00	358,240	14.00
ADMIN SUPPORT ASSISTANT	1,002,853	34.51	1,117,537	38.00	1,051,213	36.00	1,051,213	36.00
LEAD ADMIN SUPPORT ASSISTANT	324,157	9.97	267,366	8.00	326,928	10.00	326,928	10.00
ADMIN SUPPORT PROFESSIONAL	131,208	3.06	86,458	2.00	85,602	2.00	85,602	2.00
ADMINISTRATIVE MANAGER	77,806	0.96	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	70,206	1.92	70,079	2.00	74,385	2.00	74,385	2.00
RESEARCH/DATA ANALYST	150,704	2.76	265,676	4.50	260,574	4.50	260,574	4.50
STORES/WAREHOUSE ASSISTANT	238,852	8.23	292,637	10.00	294,294	10.00	294,294	10.00
STORES/WAREHOUSE ASSOCIATE	26,235	0.87	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	145,446	4.04	174,393	5.00	172,666	5.00	172,666	5.00
ADDICTION COUNSELOR	50,495	1.30	65,244	1.75	39,470	1.00	39,470	1.00
BARBER/COSMETOLOGIST	54,001	1.92	55,760	2.00	55,208	2.00	55,208	2.00
BEHAVIORAL TECHNICIAN	234,413	8.18	263,893	9.00	249,266	9.00	249,266	9.00
SUPERVISING BEHAVIORAL TECH	39,040	1.12	35,345	1.00	34,995	1.00	34,995	1.00
DIETITIAN	155,351	3.16	146,283	3.00	150,075	3.00	150,075	3.00
DIETETIC COORDINATOR	122,290	1.92	128,883	2.00	127,607	2.00	127,607	2.00
DENTAL ASSISTANT	27,939	0.97	29,213	1.00	28,924	1.00	28,924	1.00
HEALTH INFORMATION TECHNICIAN	69,054	1.66	75,128	2.00	83,241	2.00	83,241	2.00
HEALTH INFO ADMINISTRATOR	103,955	1.92	109,141	2.00	108,060	2.00	108,060	2.00
LICENSED PRACTICAL NURSE	488,436	11.25	1,492,811	33.00	1,473,676	33.00	1,473,676	33.00
REGISTERED NURSE	2,653,989	37.85	3,985,737	58.50	3,891,086	57.25	3,891,086	57.25
REGISTERED NURSE SPEC/SPV	882,691	11.35	1,172,069	16.00	1,263,622	16.00	1,263,622	16.00
NURSE MANAGER	202,385	2.11	283,826	3.00	293,016	3.00	293,016	3.00
OCCUPATIONAL THERAPIST	89,684	1.49	90,664	2.00	89,766	2.00	89,766	2.00
PHYSICIAN	457,630	2.55	0	0.00	0	0.00	0	0.00
CHIEF PSYCHIATRIST	125,213	0.46	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	554,722	6.73	229,720	3.00	154,312	2.00	154,312	2.00
SENIOR PSYCHOLOGIST	233,448	2.73	0	0.00	0	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	83,744	0.96	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	85,788	1.59	48,641	1.00	48,159	1.00	48,159	1.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
QUALITY IMPROVEMENT MANAGER	152,183	2.22	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	405,887	13.64	451,091	15.00	443,412	15.00	443,412	15.00
RECREATION/MUSIC THERAPIST	398,865	10.22	353,862	9.00	362,594	9.00	362,594	9.00
RECREATION/MUSIC THERAPIST SPV	198,353	4.45	244,051	6.00	282,526	7.00	282,526	7.00
THERAPEUTIC SERVICES MANAGER	61,073	0.96	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	494,765	19.54	474,609	19.00	491,408	19.00	491,408	39.00
SENIOR SUPPORT CARE ASSISTANT	31,739	1.12	81,204	3.00	86,953	3.00	86,953	3.00
SECURITY SUPPORT CARE ASST	11,151,007	324.94	12,616,433	354.59	13,021,176	358.09	13,021,176	358.09
SR SECURITY SUPPORT CARE ASST	2,088,309	55.79	2,053,947	54.00	2,114,735	54.00	2,114,735	54.00
SUPERVISING SUPPORT CARE ASST	60,468	1.77	68,119	2.00	70,817	2.00	70,817	2.00
SPV SECURITY SUPPORT CARE ASST	441,440	10.65	469,021	11.00	473,809	11.00	473,809	11.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	0	0.00	0	5.00
TREATMENT MANAGER	281,169	4.04	572,129	8.00	566,464	8.00	566,464	8.00
CLINICAL CASEWORKER	38,281	1.16	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	381,167	7.94	102,990	2.00	50,985	1.00	50,985	1.00
LICENSED CLINICAL SOCIAL WKR	619,842	10.92	1,401,447	24.50	1,438,611	25.50	1,438,611	25.50
CLINICAL SOCIAL WORK SPV/SPEC	210,787	3.40	248,117	4.00	249,785	4.00	249,785	4.00
CUSTODIAL ASSISTANT	564,167	23.40	1,011,923	42.00	1,021,657	42.00	1,021,657	42.00
CUSTODIAL WORKER	173,810	6.82	202,531	8.00	210,901	8.00	210,901	8.00
CUSTODIAL SUPERVISOR	146,187	5.11	169,981	6.00	175,843	6.00	175,843	6.00
CUSTODIAL MANAGER	42,369	0.96	44,421	1.00	44,641	1.00	44,641	1.00
FOOD SERVICE ASSISTANT	480,074	19.56	784,089	32.00	835,436	33.00	835,436	33.00
FOOD SERVICE WORKER	281,634	10.95	334,517	13.00	331,285	13.00	331,285	13.00
FOOD SERVICE SUPERVISOR	176,043	5.88	175,940	6.00	181,716	6.00	181,716	6.00
FOOD SERVICE MANAGER	73,270	1.99	72,538	2.00	75,984	2.00	75,984	2.00
EDUCATION SPECIALIST	253,720	4.80	266,783	5.00	213,103	4.00	213,103	4.00
LIBRARY MANAGER	66,300	1.67	81,773	2.00	81,075	2.00	81,075	2.00
IN-SERVICE TRAINER	98	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	84,365	1.92	87,344	2.00	86,479	2.00	86,479	2.00
STAFF DEV TRAINING SPECIALIST	122,336	2.74	135,660	3.00	134,317	3.00	134,317	3.00
SR STAFF DEV TRAINING SPEC	67,864	0.96	71,523	1.00	70,815	1.00	70,815	1.00
ACCOUNTS ASSISTANT	156,789	5.63	168,779	6.00	167,108	6.00	167,108	6.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
SENIOR ACCOUNTS ASSISTANT	32,839	1.09	30,551	1.00	60,498	2.00	60,498	2.00
ACCOUNTS SUPERVISOR	74,893	1.92	78,281	2.00	80,218	2.00	80,218	2.00
SENIOR ACCOUNTANT	39,202	0.80	49,614	1.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	59,993	0.96	145,229	2.00	143,791	2.00	143,791	2.00
HUMAN RESOURCES ASSISTANT	132,623	4.09	131,943	4.00	129,142	4.00	129,142	4.00
HUMAN RESOURCES GENERALIST	82,915	1.92	46,868	1.00	88,174	2.00	88,174	2.00
HUMAN RESOURCES MANAGER	69,401	0.96	73,142	1.00	72,418	1.00	72,418	1.00
BENEFIT PROGRAM SPECIALIST	92,085	2.86	97,609	3.00	96,643	3.00	96,643	3.00
BENEFIT PROGRAM SR SPECIALIST	35,167	0.96	36,532	1.00	38,702	1.00	38,702	1.00
REHABILITATION ASSOCIATE	53,777	1.71	61,488	2.00	60,879	2.00	60,879	2.00
REHABILITATION SPECIALIST	36,627	0.98	37,526	1.00	37,271	1.00	37,271	1.00
REHABILITATION COORDINATOR	43,124	0.96	45,445	1.00	44,995	1.00	44,995	1.00
NON-COMMISSIONED INVESTIGATOR	68,389	1.70	80,440	2.00	81,248	2.00	81,248	2.00
SECURITY OFFICER	43	0.00	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	90,810	1.94	46,633	1.00	46,171	1.00	46,171	1.00
SAFETY INSPECTOR	39,836	0.91	44,421	1.00	43,981	1.00	43,981	1.00
AUTOMOTIVE TECHNICIAN	34,655	0.96	36,328	1.00	35,968	1.00	35,968	1.00
DRIVER	287,906	10.78	322,866	12.00	291,645	11.00	291,645	11.00
MAINTENANCE/GROUNDS TECHNICIAN	37,536	1.10	34,467	1.00	34,126	1.00	34,126	1.00
SPECIALIZED TRADES WORKER	81,004	2.01	81,575	2.00	80,767	2.00	80,767	2.00
TOTAL - PS	35,855,126	868.44	40,811,313	951.08	40,811,313	950.08	40,811,313	975.08
TRAVEL, IN-STATE	317	0.00	6,786	0.00	5,250	0.00	5,250	0.00
TRAVEL, OUT-OF-STATE	1,025	0.00	8,500	0.00	7,475	0.00	7,475	0.00
SUPPLIES	3,078,710	0.00	4,192,028	0.00	4,302,463	0.00	4,302,463	0.00
PROFESSIONAL DEVELOPMENT	64,304	0.00	53,250	0.00	64,305	0.00	64,305	0.00
COMMUNICATION SERV & SUPP	185,581	0.00	245,000	0.00	185,581	0.00	185,581	0.00
PROFESSIONAL SERVICES	1,896,725	0.00	2,371,076	0.00	2,210,851	0.00	2,210,851	0.00
HOUSEKEEPING & JANITORIAL SERV	76,731	0.00	73,000	0.00	76,740	0.00	76,740	0.00
M&R SERVICES	373,535	0.00	419,838	0.00	373,535	0.00	373,535	0.00
COMPUTER EQUIPMENT	113,593	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	263,965	0.00	0	0.00	137,643	0.00	137,643	0.00
OFFICE EQUIPMENT	64,254	0.00	93,500	0.00	64,254	0.00	64,254	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
CORE								
OTHER EQUIPMENT	538,936	0.00	660,873	0.00	538,936	0.00	538,936	0.00
PROPERTY & IMPROVEMENTS	113,615	0.00	102,326	0.00	274,385	0.00	274,385	0.00
BUILDING LEASE PAYMENTS	0	0.00	950	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	71,183	0.00	78,500	0.00	71,183	0.00	71,183	0.00
MISCELLANEOUS EXPENSES	6,526	0.00	49,171	0.00	42,197	0.00	42,197	0.00
TOTAL - EE	6,849,000	0.00	8,354,798	0.00	8,354,798	0.00	8,354,798	0.00
GRAND TOTAL	\$42,704,126	868.44	\$49,166,111	951.08	\$49,166,111	950.08	\$49,166,111	975.08
GENERAL REVENUE	\$42,450,937	868.44	\$47,558,620	930.00	\$47,558,620	929.00	\$47,558,620	954.00
FEDERAL FUNDS	\$253,189	0.00	\$1,607,491	21.08	\$1,607,491	21.08	\$1,607,491	21.08
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	19	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,336	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER I	370	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	575	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	16	0.00	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,204	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,287	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	553	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	189	0.01	0	0.00	0	0.00	0	0.00
COOK I	20	0.00	0	0.00	0	0.00	0	0.00
COOK II	854	0.03	0	0.00	0	0.00	0	0.00
COOK III	233	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	107	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	19	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	703	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	42	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	263,955	7.70	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	58,459	1.56	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	4,304	0.11	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	4,290	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	793	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	2,973	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	32,548	0.48	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	409	0.01	0	0.00	0	0.00	0	0.00
MUSIC THER I	24	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,108	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	335	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	77	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	79	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	236	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	153	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
MOTOR VEHICLE DRIVER	14	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	39	0.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	131	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	706	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	940	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	399	0.02	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,897	0.06	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	809	0.03	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	459	0.01	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	6	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	7,224	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	61,071	0.91	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	316	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	596	0.02	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	2,434	0.06	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	377	0.01	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	2,215	0.09	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	182,922	5.33	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	39,106	1.04	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	586	0.02	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	4,150	0.10	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	69	0.00	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	285	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	944	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	650	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	3,229	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	1,968	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	1,027	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	763	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	411	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	560	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	5	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
CORE								
SECURITY MANAGER	882	0.02	0	0.00	0	0.00	0	0.00
DRIVER	121	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	252	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	703,264	0.00	703,264	0.00	703,264	0.00
TOTAL - PS	695,840	18.69	703,264	0.00	703,264	0.00	703,264	0.00
GRAND TOTAL	\$695,840	18.69	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00
GENERAL REVENUE	\$695,840	18.69	\$703,264	0.00	\$703,264	0.00	\$703,264	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
OFFICE SUPPORT ASSISTANT	2,151	0.08	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	11,512	0.38	0	0.00	0	0.00	0	0.00
STOREKEEPER I	3,218	0.10	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,829	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	27	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,843	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	4,080	0.06	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,234	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	11,117	0.46	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,066	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,162	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	8,359	0.35	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,067	0.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	2,127	0.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	214,810	6.65	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	35,893	1.03	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	4,190	0.10	0	0.00	0	0.00	0	0.00
LPN I GEN	2,472	0.06	0	0.00	0	0.00	0	0.00
LPN II GEN	6,781	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,640	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	46,112	0.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	7,350	0.10	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	8,805	0.29	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	1,206	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	1,340	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,535	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER II	1,765	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,729	0.05	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,628	0.08	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,417	0.04	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,660	0.06	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	286	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
CLINICAL CASEWORK ASST I	2,012	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	9,400	0.17	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	1,953	0.04	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	4,267	0.08	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,213	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	2,993	0.03	0	0.00	0	0.00	0	0.00
PARALEGAL	6,496	0.17	39,335	1.00	38,946	1.00	38,946	1.00
CLIENT/PATIENT WORKER	291,594	0.00	88,679	5.79	69,673	6.64	69,673	6.64
MISCELLANEOUS PROFESSIONAL	58,526	1.08	60,600	1.00	65,000	1.00	65,000	1.00
PSYCHIATRIST	355,829	1.43	400,785	2.55	284,622	1.45	284,622	1.45
STAFF PHYSICIAN SPECIALIST	0	0.00	89,020	0.50	73,139	0.50	73,139	0.50
SPECIAL ASST OFFICIAL & ADMSTR	45,098	0.48	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	108,987	1.53	341,474	4.00	338,093	4.00	338,093	4.00
DIRECT CARE AIDE	280,882	7.54	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	43,794	0.87	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	179,956	2.19	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	208,283	2.00	99,869	1.00	218,462	2.00	218,462	2.00
THERAPIST	16,264	0.24	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	39,642	0.19	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	117,502	1.84	0	0.00	0	0.00	0	0.00
PHARMACIST	2,053	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	9,614	0.32	7,836	0.25	7,758	0.25	7,758	0.25
ADMINISTRATIVE SUPPORT CLERK	49,486	1.92	26,070	1.00	51,624	2.00	51,624	2.00
ADMIN SUPPORT ASSISTANT	218,171	7.24	213,038	7.00	210,929	7.00	210,929	7.00
ADMIN SUPPORT PROFESSIONAL	48,499	1.10	44,420	1.00	89,278	2.00	89,278	2.00
RESEARCH/DATA ANALYST	94,402	1.45	32,903	0.50	32,577	0.50	32,577	0.50
STORES/WAREHOUSE ASSISTANT	68,987	2.21	59,536	2.00	62,387	2.00	62,387	2.00
STORES/WAREHOUSE SUPERVISOR	36,002	0.83	43,572	1.00	0	0.00	0	0.00
ADDICTION COUNSELOR	27,493	0.70	49,830	1.25	39,470	1.00	39,470	1.00
BEHAVIORAL TECHNICIAN	20,328	0.68	30,115	1.00	29,817	1.00	29,817	1.00
DIETITIAN	0	0.00	25,263	0.60	25,013	0.50	25,013	0.50
LICENSED PRACTICAL NURSE	192,979	4.37	635,853	15.00	630,489	14.00	630,489	14.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
REGISTERED NURSE	1,124,081	16.68	1,634,170	26.00	1,664,229	26.00	1,664,229	26.00
REGISTERED NURSE SPEC/SPV	158,657	2.09	150,230	2.00	154,941	2.00	154,941	2.00
NURSE MANAGER	69,893	0.77	0	0.00	0	0.00	0	0.00
PHYSICIAN	5,640	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	45,071	0.54	145,925	2.00	144,480	2.00	144,480	2.00
SENIOR PSYCHOLOGIST	276,769	3.25	86,158	1.00	85,305	1.00	85,305	1.00
THERAPEUTIC SERVICES WORKER	158,693	5.29	205,533	7.00	209,924	7.00	209,924	7.00
RECREATION/MUSIC THERAPIST	115,240	2.79	204,187	5.00	206,244	5.00	206,244	5.00
RECREATION/MUSIC THERAPIST SPV	57,649	1.29	42,774	1.00	36,812	1.00	36,812	1.00
SUPPORT CARE ASSISTANT	0	0.00	265,352	11.00	262,725	11.00	262,725	11.00
SECURITY SUPPORT CARE ASST	3,599,911	111.69	3,632,747	112.40	3,585,815	112.00	3,585,815	112.00
SR SECURITY SUPPORT CARE ASST	691,485	19.83	789,215	23.00	833,428	23.00	833,428	23.00
SPV SECURITY SUPPORT CARE ASST	92,372	2.40	116,185	3.00	120,027	3.00	120,027	3.00
CLINICAL CASEWORKER	5,082	0.16	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	195,788	4.02	0	0.00	50,985	1.00	50,985	1.00
LICENSED CLINICAL SOCIAL WKR	214,075	3.84	442,223	7.50	410,035	7.50	410,035	7.50
CLINICAL SOCIAL WORK SPV/SPEC	76,009	1.26	58,300	1.00	61,000	1.00	61,000	1.00
CUSTODIAL ASSISTANT	147,804	6.02	140,289	6.00	141,280	6.00	141,280	6.00
CUSTODIAL WORKER	24,829	0.95	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	27,180	0.96	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	166,266	6.77	122,308	5.00	117,733	5.00	117,733	5.00
EDUCATION SPECIALIST	49,139	0.96	51,549	1.00	51,039	1.00	51,039	1.00
LIBRARY MANAGER	11	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	749	0.02	0	0.00	0	0.00	0	0.00
DEVLP DISABILITY SERVICE SPV	3,287	0.05	60,649	1.00	60,049	1.00	60,049	1.00
REHABILITATION ASSOCIATE	55,422	1.73	61,488	2.00	64,325	2.00	64,325	2.00
LEGAL ASSISTANT	32,578	0.84	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	17,252	0.50	29,915	1.00	0	0.00	0	0.00
DRIVER	25,338	0.98	26,070	1.00	25,812	1.00	25,812	1.00
OTHER	0	0.00	66,022	0.00	66,022	0.00	66,022	0.00
TOTAL - PS	10,379,386	247.81	10,619,487	265.34	10,619,487	265.34	10,619,487	265.34
TRAVEL, IN-STATE	438	0.00	5,178	0.00	4,975	0.00	4,975	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
CORE								
TRAVEL, OUT-OF-STATE	1,359	0.00	7,500	0.00	6,450	0.00	6,450	0.00
SUPPLIES	1,204,665	0.00	1,132,155	0.00	1,173,876	0.00	1,173,876	0.00
PROFESSIONAL DEVELOPMENT	11,984	0.00	5,151	0.00	11,983	0.00	11,983	0.00
COMMUNICATION SERV & SUPP	25,404	0.00	25,750	0.00	25,404	0.00	25,404	0.00
PROFESSIONAL SERVICES	674,132	0.00	1,277,589	0.00	975,385	0.00	975,385	0.00
HOUSEKEEPING & JANITORIAL SERV	12,615	0.00	9,975	0.00	15,650	0.00	15,650	0.00
M&R SERVICES	14,439	0.00	3,375	0.00	24,750	0.00	24,750	0.00
OFFICE EQUIPMENT	624	0.00	10,065	0.00	3,250	0.00	3,250	0.00
OTHER EQUIPMENT	147,800	0.00	37,000	0.00	147,800	0.00	147,800	0.00
PROPERTY & IMPROVEMENTS	64,125	0.00	15,000	0.00	125,278	0.00	125,278	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,250	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	41,608	0.00	23,150	0.00	41,608	0.00	41,608	0.00
MISCELLANEOUS EXPENSES	8,986	0.00	15,750	0.00	12,479	0.00	12,479	0.00
TOTAL - EE	2,208,179	0.00	2,568,888	0.00	2,568,888	0.00	2,568,888	0.00
GRAND TOTAL	\$12,587,565	247.81	\$13,188,375	265.34	\$13,188,375	265.34	\$13,188,375	265.34
GENERAL REVENUE	\$12,587,565	247.81	\$13,188,375	265.34	\$13,188,375	265.34	\$13,188,375	265.34
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,430	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	5,963	0.23	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	14,655	0.50	0	0.00	0	0.00	0	0.00
STORES CLERK	987	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,357	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,260	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,560	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,234	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,798	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	5,689	0.17	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,047	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	1,433	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,612	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,734	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,422	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	2,307	0.05	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,387	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,458	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	12,270	0.44	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	3,665	0.13	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,970	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	4,583	0.20	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,234	0.04	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	1,974	0.08	0	0.00	0	0.00	0	0.00
COOK I	2,964	0.13	0	0.00	0	0.00	0	0.00
COOK II	4,422	0.17	0	0.00	0	0.00	0	0.00
COOK III	1,279	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	5,113	0.23	0	0.00	0	0.00	0	0.00
DIETITIAN III	2,456	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	59,582	2.37	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	12,456	0.46	0	0.00	0	0.00	0	0.00
LPN I GEN	1,398	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
LPN II GEN	10,222	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,477	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	26,191	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	6,125	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	11,603	0.17	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	616	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	3,084	0.13	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,313	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,354	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,773	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	3,770	0.13	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,507	0.04	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	1,615	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER II	1,615	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	4,374	0.13	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	1,733	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	1,872	0.04	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,734	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	4,222	0.08	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	5,909	0.13	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,309	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	2,127	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,349	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	3,114	0.08	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	12,356	0.25	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	1,654	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,076	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,603	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	745	0.03	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	1,609	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,591	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	11,852	0.19	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
REGISTERED NURSE MANAGER B1	6,969	0.08	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	92,048	1.00	93,987	1.00	93,987	1.00	93,987	1.00
PASTORAL COUNSELOR	100,432	1.82	100,394	1.80	100,394	1.80	100,394	1.80
CLIENT/PATIENT WORKER	11,424	0.00	0	0.00	0	0.00	0	0.00
CLERK	16,828	0.65	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	18,368	0.46	0	0.49	0	0.49	0	0.49
RESEARCH WORKER	20,296	0.46	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	1,233	0.02	0	0.00	0	0.00	0	0.00
MANAGER	33,635	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,842	0.49	651	0.50	21,000	0.50	21,000	0.50
MISCELLANEOUS PROFESSIONAL	66,326	1.14	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	12,871	0.29	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	776,770	2.94	1,164,012	4.50	1,164,012	4.50	1,164,012	4.50
STAFF PHYSICIAN	259,454	0.91	107,940	0.50	107,940	0.50	107,940	0.50
STAFF PHYSICIAN SPECIALIST	182,912	0.45	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	49,023	0.44	50,638	0.50	50,638	0.50	50,638	0.50
SPECIAL ASST PROFESSIONAL	392,812	4.17	466,059	5.00	466,059	5.00	466,059	5.00
SPECIAL ASST OFFICE & CLERICAL	63,255	1.57	43,236	1.00	43,236	1.00	43,236	1.00
DIRECT CARE AIDE	636,025	18.15	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	35,918	0.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	292,005	3.96	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	230,149	1.89	245,864	2.00	245,864	2.00	245,864	2.00
THERAPY AIDE	3,328	0.10	0	0.00	0	0.00	0	0.00
THERAPIST	364	0.01	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	0	0.00	28,733	0.20	28,733	0.20	28,733	0.20
PSYCHOLOGIST	1,100	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	5	0.00	5	0.00	5	0.00
PHARMACIST	4,450	0.03	0	0.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	31,322	0.36	0	0.00	0	0.00	0	0.00
INVESTIGATOR	833	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	18,883	0.61	0	0.00	0	0.00	0	0.00
DRIVER	12,947	0.51	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
ADMINISTRATIVE SUPPORT CLERK	108,108	4.26	119,241	4.60	112,759	4.60	112,759	4.60
ADMIN SUPPORT ASSISTANT	294,218	10.20	204,213	8.00	233,268	10.00	233,268	10.00
LEAD ADMIN SUPPORT ASSISTANT	34,979	1.00	64,050	3.00	34,995	1.00	34,995	1.00
ADMIN SUPPORT PROFESSIONAL	1,734	0.04	771	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	25,178	0.63	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	97,115	1.92	51,823	1.00	51,823	1.00	51,823	1.00
ASSOC RESEARCH/DATA ANALYST	33,038	0.96	35,491	1.00	35,491	1.00	35,491	1.00
STORES/WAREHOUSE ASSISTANT	78,602	2.93	83,077	3.00	83,077	3.00	83,077	3.00
STORES/WAREHOUSE ASSOCIATE	2,416	0.08	1	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	35,986	0.96	37,851	1.00	37,851	1.00	37,851	1.00
ADDICTION COUNSELOR	40,030	0.96	42,036	1.00	42,036	1.00	42,036	1.00
BARBER/COSMETOLOGIST	17,257	0.58	18,215	0.60	18,215	0.60	18,215	0.60
DIETITIAN SUPERVISOR	58,025	0.98	59,525	1.00	59,525	1.00	59,525	1.00
DIETETIC COORDINATOR	59,587	0.96	62,801	1.00	62,801	1.00	62,801	1.00
HEALTH INFORMATION TECHNICIAN	60,255	1.82	67,809	2.00	73,707	2.00	73,707	2.00
HEALTH INFO ADMINISTRATOR	50,795	1.03	49,613	1.00	49,613	1.00	49,613	1.00
LICENSED PRACTICAL NURSE	337,842	9.44	641,417	18.00	641,417	18.00	641,417	18.00
REGISTERED NURSE	927,236	14.81	923,232	17.00	923,232	18.00	923,232	18.00
REGISTERED NURSE SPEC/SPV	390,860	5.51	1,177,640	18.00	1,177,640	18.00	1,177,640	18.00
NURSE MANAGER	71,904	0.90	505,339	7.00	399,132	6.00	399,132	6.00
DIRECTOR OF NURSING	70,590	0.60	82,820	1.00	124,800	1.00	124,800	1.00
COUNSELOR-IN-TRAINING	29,093	0.75	39,141	1.00	39,141	1.00	39,141	1.00
LIC PROFESSIONAL COUNSELOR	10,940	0.21	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	13,987	0.19	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	7,439	0.15	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	38,856	0.48	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	118,789	4.62	104,867	4.00	72,380	3.00	72,380	3.00
SR THERAPEUTIC SERVICES WORKER	31,424	0.97	0	0.00	32,487	1.00	32,487	1.00
RECREATION/MUSIC THERAPIST	120,385	3.44	0	0.00	142,000	4.00	142,000	4.00
RECREATION/MUSIC THERAPIST SPV	120,272	2.91	299,291	8.00	157,291	4.00	157,291	4.00
THERAPEUTIC SERVICES MANAGER	61,887	0.93	67,216	1.00	67,216	1.00	67,216	1.00
SUPPORT CARE ASSISTANT	1,467,755	57.47	1,935,773	75.52	1,914,773	75.52	1,914,773	75.52

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
SENIOR SUPPORT CARE ASSISTANT	302,076	11.01	478,797	17.00	478,797	17.00	478,797	17.00
TREATMENT SUPERVISOR	132,080	2.79	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	121,776	2.08	309,226	6.50	309,226	5.50	309,226	5.50
CLINICAL CASEWORKER	100,202	2.88	108,913	3.00	108,913	3.00	108,913	3.00
SENIOR CLINICAL CASEWORKER	32,246	0.82	40,097	1.00	40,097	1.00	40,097	1.00
LICENSED CLINICAL SOCIAL WKR	266,450	5.40	373,994	7.00	373,994	7.00	373,994	7.00
CLINICAL SOCIAL WORK MANAGER	69,787	0.96	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	107,122	4.79	114,318	5.00	114,318	5.00	114,318	5.00
CUSTODIAL WORKER	423	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	29,266	0.99	29,914	1.00	29,914	1.00	29,914	1.00
FOOD SERVICE ASSISTANT	123,736	5.52	116,362	5.80	116,362	5.80	116,362	5.80
FOOD SERVICE WORKER	64,763	2.74	72,839	3.00	72,839	3.00	72,839	3.00
FOOD SERVICE SUPERVISOR	100,307	3.89	104,925	4.00	104,925	4.00	104,925	4.00
FOOD SERVICE MANAGER	29,823	0.97	31,013	1.00	31,013	1.00	31,013	1.00
LAUNDRY WORKER	45,985	1.94	48,256	2.00	48,256	2.00	48,256	2.00
STAFF DEVELOPMENT TRAINER	36,901	0.96	0	0.00	38,476	1.00	38,476	1.00
STAFF DEVELOPMENT TRAINING MGR	53,103	0.96	26,797	1.00	55,405	1.00	55,405	1.00
ACCOUNTS ASSISTANT	1,234	0.04	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	34,821	1.02	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	5,407	0.13	850	0.00	0	0.00	0	0.00
ACCOUNTANT	98,492	2.91	147,234	4.00	147,234	4.00	147,234	4.00
ACCOUNTANT MANAGER	37,328	0.48	41,554	0.50	41,554	0.50	41,554	0.50
HUMAN RESOURCES ASSISTANT	34,553	0.99	35,346	1.00	35,346	1.00	35,346	1.00
HUMAN RESOURCES GENERALIST	49,273	1.00	49,979	1.00	49,979	1.00	49,979	1.00
HUMAN RESOURCES MANAGER	0	0.00	36,074	0.50	36,074	0.50	36,074	0.50
BENEFIT PROGRAM SPECIALIST	32,963	0.99	33,974	1.00	33,974	1.00	33,974	1.00
REHABILITATION ASSOCIATE	88,827	2.99	95,698	3.00	95,698	3.00	95,698	3.00
REHABILITATION SPECIALIST	49,930	1.09	48,652	1.00	48,652	1.00	48,652	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	45,232	1.00	45,232	1.00	45,232	1.00
SECURITY OFFICER	300,559	10.78	309,458	11.00	309,458	11.00	309,458	11.00
ADVANCED SECURITY OFFICER	93,567	3.19	88,846	3.00	88,846	3.00	88,846	3.00
SECURITY MANAGER	45,527	0.96	48,023	1.00	48,023	1.00	48,023	1.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
CORE								
AUTOMOTIVE TECHNICIAN	38,828	1.01	38,881	1.00	38,881	1.00	38,881	1.00
DRIVER	24,862	0.96	26,218	1.00	26,218	1.00	26,218	1.00
TOTAL - PS	11,076,814	262.61	11,876,242	283.51	11,876,242	283.51	11,876,242	283.51
TRAVEL, IN-STATE	7,597	0.00	14,524	0.00	14,524	0.00	14,524	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00
SUPPLIES	879,505	0.00	803,420	0.00	803,420	0.00	803,420	0.00
PROFESSIONAL DEVELOPMENT	18,439	0.00	31,005	0.00	31,005	0.00	31,005	0.00
COMMUNICATION SERV & SUPP	66,422	0.00	67,500	0.00	67,500	0.00	67,500	0.00
PROFESSIONAL SERVICES	1,535,912	0.00	1,216,000	0.00	1,216,000	0.00	1,216,000	0.00
HOUSEKEEPING & JANITORIAL SERV	24,649	0.00	28,000	0.00	28,000	0.00	28,000	0.00
M&R SERVICES	42,265	0.00	99,000	0.00	99,000	0.00	99,000	0.00
COMPUTER EQUIPMENT	296	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	10,832	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	6,655	0.00	33,000	0.00	33,000	0.00	33,000	0.00
OTHER EQUIPMENT	167,828	0.00	63,000	0.00	63,000	0.00	63,000	0.00
PROPERTY & IMPROVEMENTS	5,276	0.00	60,000	0.00	60,000	0.00	60,000	0.00
BUILDING LEASE PAYMENTS	1,400	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,564	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	6,192	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL - EE	2,780,832	0.00	2,502,849	0.00	2,502,849	0.00	2,502,849	0.00
GRAND TOTAL	\$13,857,646	262.61	\$14,379,091	283.51	\$14,379,091	283.51	\$14,379,091	283.51
GENERAL REVENUE	\$13,475,240	258.56	\$13,452,406	270.51	\$13,452,406	270.51	\$13,452,406	270.51
FEDERAL FUNDS	\$382,406	4.05	\$926,685	13.00	\$926,685	13.00	\$926,685	13.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	265	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	561	0.02	0	0.00	0	0.00	0	0.00
COOK I	34	0.00	0	0.00	0	0.00	0	0.00
COOK II	39	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	15	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	14,972	0.60	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	4,452	0.16	0	0.00	0	0.00	0	0.00
LPN II GEN	793	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	884	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	6,493	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,902	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	49	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	135	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,149	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	946	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,311	0.04	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	456	0.02	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	440	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	5,668	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	30,700	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	1,554	0.02	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	258	0.01	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	38	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	48	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	67,594	2.70	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	30,463	1.12	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	62	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	856	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	426	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	1,557	0.06	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	91	0.00	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	115	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
CORE								
REHABILITATION ASSOCIATE	580	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	6,995	0.25	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	6,299	0.21	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	190,081	0.00	190,081	0.00	190,081	0.00
TOTAL - PS	188,200	6.20	190,081	0.00	190,081	0.00	190,081	0.00
GRAND TOTAL	\$188,200	6.20	\$190,081	0.00	\$190,081	0.00	\$190,081	0.00
GENERAL REVENUE	\$176,438	5.86	\$178,319	0.00	\$178,319	0.00	\$178,319	0.00
FEDERAL FUNDS	\$11,762	0.34	\$11,762	0.00	\$11,762	0.00	\$11,762	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
INSTITUTION SUPERINTENDENT	0	0.00	92,361	1.00	92,361	1.00	92,361	1.00
PASTORAL COUNSELOR	0	0.00	85,113	1.56	55,923	1.00	55,923	1.00
CLIENT/PATIENT WORKER	0	0.00	211,653	0.00	211,653	0.00	211,653	0.00
CLERK	0	0.00	35,063	1.49	35,063	3.41	35,063	3.41
OFFICE WORKER MISCELLANEOUS	0	0.00	16,545	0.95	16,545	0.95	16,545	0.95
MISCELLANEOUS PROFESSIONAL	0	0.00	59,610	1.00	59,610	1.00	59,610	1.00
MISCELLANEOUS ADMINISTRATIVE	0	0.00	51,794	0.49	51,794	0.49	51,794	0.49
PSYCHIATRIST	0	0.00	1,614,646	7.00	1,540,320	7.00	1,540,320	7.00
STAFF PHYSICIAN	0	0.00	89,515	0.80	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	238,251	1.00	238,251	1.00	238,251	1.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	101,822	1.00	102,831	1.00	102,831	1.00
SPECIAL ASST PROFESSIONAL	0	0.00	226,681	2.00	250,676	2.00	250,676	2.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	88,033	2.00	87,965	2.00	87,965	2.00
SECURITY GUARD	0	0.00	83,721	2.45	103,742	2.94	103,742	2.94
ADMINISTRATIVE SUPPORT CLERK	0	0.00	619,114	23.00	594,722	22.00	594,722	22.00
ADMIN SUPPORT ASSISTANT	0	0.00	771,229	25.00	716,050	23.00	716,050	23.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	178,340	5.00	178,340	5.00	178,340	5.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	79,767	2.00	79,767	2.00	79,767	2.00
ADMINISTRATIVE MANAGER	0	0.00	139,814	2.00	142,662	2.00	142,662	2.00
PROGRAM SPECIALIST	0	0.00	236,903	5.00	236,903	5.00	236,903	5.00
PROGRAM COORDINATOR	0	0.00	145,618	2.00	145,618	2.00	145,618	2.00
PROGRAM MANAGER	0	0.00	72,552	1.00	83,164	1.00	83,164	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	75,963	3.00	75,963	3.00	75,963	3.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	122,669	4.00	122,669	4.00	122,669	4.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	84,872	2.00	84,872	2.00	84,872	2.00
SENIOR ADDICTION COUNSELOR	0	0.00	0	0.00	50,525	1.00	50,525	1.00
BEHAVIOR ANALYST	0	0.00	143,045	2.00	143,045	2.00	143,045	2.00
BARBER/COSMETOLOGIST	0	0.00	27,880	1.00	27,880	1.00	27,880	1.00
BEHAVIORAL TECHNICIAN	0	0.00	116,864	4.00	116,864	4.00	116,864	4.00
SUPERVISING BEHAVIORAL TECH	0	0.00	32,536	1.00	32,536	1.00	32,536	1.00
DIETITIAN	0	0.00	140,604	3.00	140,604	3.00	140,604	3.00
DIETITIAN SUPERVISOR	0	0.00	51,823	1.00	51,823	1.00	51,823	1.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
DIETETIC COORDINATOR	0	0.00	121,384	2.00	121,384	2.00	121,384	2.00
DENTAL HYGIENIST	0	0.00	46,633	1.00	46,633	1.00	46,633	1.00
DENTIST	0	0.00	112,971	1.00	112,971	1.00	112,971	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	42,036	1.00	65,073	2.00	65,073	2.00
HEALTH INFO ADMINISTRATOR	0	0.00	130,074	3.00	116,975	2.00	116,975	2.00
LICENSED PRACTICAL NURSE	0	0.00	422,352	10.50	434,870	10.50	434,870	10.50
REGISTERED NURSE	0	0.00	3,989,871	61.50	4,096,551	60.50	4,096,551	60.50
REGISTERED NURSE SPEC/SPV	0	0.00	1,201,608	17.00	1,351,686	19.00	1,351,686	19.00
DIRECTOR OF NURSING	0	0.00	92,088	1.00	95,771	1.00	95,771	1.00
LIC PROFESSIONAL COUNSELOR	0	0.00	86,614	2.00	84,073	2.00	84,073	2.00
PHYSICIAN	0	0.00	254,430	1.90	254,430	1.85	254,430	1.85
PSYCHOLOGIST	0	0.00	486,565	6.80	409,091	5.80	409,091	5.80
SENIOR PSYCHOLOGIST	0	0.00	314,785	4.20	394,669	5.20	394,669	5.20
DIRECTOR OF PSYCHOLOGY	0	0.00	76,312	1.00	76,312	1.00	76,312	1.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	143,504	3.00	140,603	3.00	140,603	3.00
QUALITY IMPROVEMENT MANAGER	0	0.00	124,836	2.00	128,763	2.00	128,763	2.00
THERAPEUTIC SERVICES WORKER	0	0.00	283,632	10.00	251,296	9.00	251,296	9.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	62,126	2.00	61,179	2.00	61,179	2.00
RECREATION/MUSIC THERAPIST	0	0.00	230,875	6.00	335,130	9.00	335,130	9.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	169,570	4.00	41,520	1.00	41,520	1.00
THERAPEUTIC SERVICES MANAGER	0	0.00	111,712	2.00	114,241	2.00	114,241	2.00
SUPPORT CARE ASSISTANT	0	0.00	4,328,555	173.00	4,106,289	169.00	4,106,289	169.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	964,377	31.00	1,056,894	35.00	1,056,894	35.00
TREATMENT SUPERVISOR	0	0.00	131,598	2.00	131,598	2.00	131,598	2.00
TREATMENT MANAGER	0	0.00	198,810	3.00	197,401	3.00	197,401	3.00
SENIOR CLINICAL CASEWORKER	0	0.00	198,850	5.00	246,703	6.00	246,703	6.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	664,857	13.00	616,380	12.00	616,380	12.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	64,289	1.00	66,860	1.00	66,860	1.00
CUSTODIAL ASSISTANT	0	0.00	542,930	24.00	498,283	22.00	498,283	22.00
CUSTODIAL WORKER	0	0.00	96,416	4.00	130,351	5.00	130,351	5.00
CUSTODIAL SUPERVISOR	0	0.00	78,210	3.00	104,280	4.00	104,280	4.00
CUSTODIAL MANAGER	0	0.00	68,033	2.00	37,992	1.00	37,992	1.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
FOOD SERVICE ASSISTANT	0	0.00	463,919	20.00	452,991	20.00	452,991	20.00
FOOD SERVICE WORKER	0	0.00	318,452	13.00	336,995	13.00	336,995	13.00
FOOD SERVICE SUPERVISOR	0	0.00	117,417	4.00	120,384	4.00	120,384	4.00
FOOD SERVICE MANAGER	0	0.00	82,242	2.00	75,800	2.00	75,800	2.00
LIBRARY MANAGER	0	0.00	42,774	1.00	42,774	1.00	42,774	1.00
IN-SERVICE TRAINER	0	0.00	68,935	2.00	35,846	1.00	35,846	1.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	37,225	1.00	37,225	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	43,571	1.00	43,571	1.00	43,571	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	55,959	1.00	56,560	1.00	56,560	1.00
ACCOUNTS ASSISTANT	0	0.00	353,587	12.00	384,180	13.00	384,180	13.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	110,329	3.00	64,049	2.00	64,049	2.00
ACCOUNTS SUPERVISOR	0	0.00	258,613	6.00	258,613	6.00	258,613	6.00
SENIOR ACCOUNTANT	0	0.00	53,821	1.00	53,821	1.00	53,821	1.00
ACCOUNTANT MANAGER	0	0.00	148,076	2.00	148,076	2.00	148,076	2.00
HUMAN RESOURCES ASSISTANT	0	0.00	63,002	2.00	63,002	2.00	63,002	2.00
HUMAN RESOURCES GENERALIST	0	0.00	86,457	2.00	86,457	2.00	86,457	2.00
HUMAN RESOURCES SPECIALIST	0	0.00	67,444	2.00	148,791	3.00	148,791	3.00
HUMAN RESOURCES MANAGER	0	0.00	73,593	1.00	73,593	1.00	73,593	1.00
BENEFIT PROGRAM SPECIALIST	0	0.00	132,043	4.00	132,043	4.00	132,043	4.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	39,073	1.00	39,073	1.00	39,073	1.00
REHABILITATION ASSOCIATE	0	0.00	120,334	4.00	118,986	4.00	118,986	4.00
REHABILITATION SPECIALIST	0	0.00	32,973	1.00	32,973	1.00	32,973	1.00
SR REHABILITATION SPECIALIST	0	0.00	89,793	2.00	89,793	2.00	89,793	2.00
REHABILITATION COORDINATOR	0	0.00	42,768	1.00	42,768	1.00	42,768	1.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	48,640	1.00	48,640	1.00	48,640	1.00
SECURITY OFFICER	0	0.00	704,117	25.00	733,733	26.00	733,733	26.00
ADVANCED SECURITY OFFICER	0	0.00	152,895	5.00	152,895	5.00	152,895	5.00
SECURITY SUPERVISOR	0	0.00	64,561	2.00	0	0.00	0	0.00
SECURITY MANAGER	0	0.00	0	0.00	46,633	1.00	46,633	1.00
SAFETY INSPECTOR	0	0.00	43,693	1.00	43,693	1.00	43,693	1.00
DRIVER	0	0.00	113,223	4.00	108,689	4.00	108,689	4.00
MAINTENANCE/GROUNDS WORKER	0	0.00	50,627	2.00	48,595	2.00	48,595	2.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
CORE								
SPECIALIZED TRADES WORKER	0	0.00	41,301	1.00	41,301	1.00	41,301	1.00
OTHER	0	0.00	328,526	0.00	328,526	0.00	328,526	0.00
TOTAL - PS	0	0.00	26,288,062	641.64	26,288,062	640.64	26,288,062	640.64
TRAVEL, IN-STATE	0	0.00	40,404	0.00	20,202	0.00	20,202	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	1,560,303	0.00	1,560,303	0.00	1,560,303	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	65,366	0.00	32,866	0.00	32,866	0.00
COMMUNICATION SERV & SUPP	0	0.00	203,688	0.00	213,688	0.00	213,688	0.00
PROFESSIONAL SERVICES	0	0.00	3,158,818	0.00	3,158,818	0.00	3,158,818	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	82,806	0.00	112,806	0.00	112,806	0.00
M&R SERVICES	0	0.00	59,595	0.00	64,595	0.00	64,595	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	334,240	0.00	371,942	0.00	371,942	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,876	0.00	10,876	0.00	10,876	0.00
BUILDING LEASE PAYMENTS	0	0.00	642	0.00	642	0.00	642	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10,566	0.00	10,566	0.00	10,566	0.00
MISCELLANEOUS EXPENSES	0	0.00	36,288	0.00	6,288	0.00	6,288	0.00
TOTAL - EE	0	0.00	5,574,092	0.00	5,574,092	0.00	5,574,092	0.00
GRAND TOTAL	\$0	0.00	\$31,862,154	641.64	\$31,862,154	640.64	\$31,862,154	640.64
GENERAL REVENUE	\$0	0.00	\$30,871,947	628.14	\$30,871,947	627.14	\$30,871,947	627.14
FEDERAL FUNDS	\$0	0.00	\$990,207	13.50	\$990,207	13.50	\$990,207	13.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,714	0.12	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	18,415	0.73	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	12,117	0.43	0	0.00	0	0.00	0	0.00
STORES CLERK	3,010	0.13	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,727	0.10	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,008	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,094	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,438	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,425	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	3,537	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	3,816	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,707	0.06	0	0.00	0	0.00	0	0.00
TRAINING TECH II	967	0.02	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,359	0.04	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	2,478	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	1,866	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	2,013	0.06	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,130	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	2,871	0.09	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	9,402	0.33	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,353	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,599	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	1,206	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	12,165	0.54	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,053	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	2,151	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,380	0.04	0	0.00	0	0.00	0	0.00
COOK I	4,781	0.20	0	0.00	0	0.00	0	0.00
COOK II	814	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,353	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,032	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	12,441	0.55	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
FOOD SERVICE HELPER II	3,989	0.17	0	0.00	0	0.00	0	0.00
DIETITIAN II	1,916	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN III	1,887	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,674	0.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,924	0.04	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	747	0.03	0	0.00	0	0.00	0	0.00
PHYSICIAN	2,557	0.02	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	16,380	0.51	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	2,339	0.06	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	170,881	6.80	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	26,966	0.96	0	0.00	0	0.00	0	0.00
LPN I GEN	1,555	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	14,838	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,254	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	94,522	1.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	8,200	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	22,779	0.31	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	616	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	7,944	0.29	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,242	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	2,521	0.08	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	3,119	0.08	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	11,951	0.25	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	1,704	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,482	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER III	1,859	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	13,446	0.38	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,414	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	4,673	0.17	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	1,300	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	1,734	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	4,264	0.08	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
CLINICAL CASEWORK ASST I	2,676	0.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	3,001	0.08	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	14,899	0.29	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	3,119	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	2,533	0.06	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,252	0.08	0	0.00	0	0.00	0	0.00
CARPENTER	1,591	0.04	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	844	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,608	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	1,166	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	3,648	0.05	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	166	0.00	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	1,956	0.03	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	26,901	0.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	15,918	0.21	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	75,049	0.77	90,552	1.00	90,552	1.00	90,552	1.00
PASTORAL COUNSELOR	25,946	0.51	20,288	0.50	20,288	0.50	20,288	0.50
CLIENT/PATIENT WORKER	37,158	0.00	114,137	0.00	114,137	0.00	114,137	0.00
OFFICE WORKER MISCELLANEOUS	118,789	3.52	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	42,642	0.96	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,831	0.45	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	23,688	1.07	0	0.00	0	0.00	0	0.00
COOK	4,750	0.21	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	21,987	0.73	17,333	0.98	17,333	0.98	17,333	0.98
INSTRUCTOR	1,226	0.14	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	583,670	2.53	1,387,494	9.54	1,387,494	9.54	1,387,494	9.54
STAFF PHYSICIAN	166,373	0.91	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	288,158	1.50	180,226	2.00	180,226	2.00	180,226	2.00
SPECIAL ASST OFFICIAL & ADMSTR	50,719	0.50	49,564	0.50	49,564	0.50	49,564	0.50
SPECIAL ASST PROFESSIONAL	91,181	1.07	150,965	2.00	150,965	2.00	150,965	2.00
SPECIAL ASST OFFICE & CLERICAL	66,588	1.54	86,758	2.00	86,758	2.00	86,758	2.00
DIRECT CARE AIDE	884,807	23.81	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
LICENSED PRACTICAL NURSE	46,629	0.95	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	332,618	4.92	0	0.00	0	0.00	0	0.00
THERAPIST	36,276	0.77	0	0.00	0	0.00	0	0.00
PHARMACIST	6,162	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	18,300	0.59	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	420,256	16.72	378,873	15.00	378,873	15.00	378,873	15.00
ADMIN SUPPORT ASSISTANT	289,594	10.31	364,943	13.00	364,943	13.00	364,943	13.00
LEAD ADMIN SUPPORT ASSISTANT	91,498	2.69	86,453	3.00	58,380	2.00	58,380	2.00
ADMINISTRATIVE MANAGER	56,999	0.91	64,238	1.00	64,238	1.00	64,238	1.00
PROGRAM ASSISTANT	1,854	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	131,315	2.58	140,201	3.00	171,984	4.00	171,984	4.00
PROGRAM MANAGER	142,381	1.91	143,523	2.00	143,523	2.00	143,523	2.00
ASSOC RESEARCH/DATA ANALYST	28,224	0.83	31,783	1.00	31,783	1.00	31,783	1.00
RESEARCH/DATA ANALYST	0	0.00	44,940	1.00	13,157	0.00	13,157	0.00
STORES/WAREHOUSE ASSISTANT	132,513	5.20	194,182	7.50	194,182	7.50	194,182	7.50
STORES/WAREHOUSE ASSOCIATE	23,322	0.77	31,485	1.00	31,485	1.00	31,485	1.00
STORES/WAREHOUSE SUPERVISOR	58,422	1.49	67,960	2.00	67,960	2.00	67,960	2.00
BARBER/COSMETOLOGIST	26,867	0.96	28,035	1.00	28,035	1.00	28,035	1.00
BEHAVIORAL TECHNICIAN	109,892	3.91	113,143	4.00	113,143	4.00	113,143	4.00
SUPERVISING BEHAVIORAL TECH	30,064	0.96	30,722	1.00	30,722	1.00	30,722	1.00
DIETITIAN	31,838	0.72	46,462	1.00	46,462	1.00	46,462	1.00
DIETITIAN SUPERVISOR	43,408	0.81	53,745	1.00	53,745	1.00	53,745	1.00
DIETETIC COORDINATOR	44,999	0.72	60,479	1.00	60,479	1.00	60,479	1.00
HEALTH INFORMATION TECHNICIAN	0	0.00	30,300	1.00	30,300	1.00	30,300	1.00
HEALTH INFO ADMINISTRATOR	43,005	0.96	45,467	1.00	45,467	1.00	45,467	1.00
LICENSED PRACTICAL NURSE	419,955	10.14	430,678	11.50	468,128	12.50	468,128	12.50
REGISTERED NURSE	2,555,262	42.57	3,122,089	56.65	3,084,639	55.65	3,084,639	55.65
REGISTERED NURSE SPEC/SPV	648,005	9.32	620,905	9.00	620,905	9.00	620,905	9.00
NURSE MANAGER	318,347	4.27	433,056	6.00	433,056	6.00	433,056	6.00
DIRECTOR OF NURSING	46,313	0.49	76,813	1.00	76,813	1.00	76,813	1.00
COUNSELOR-IN-TRAINING	28,038	0.73	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	363,732	7.59	380,221	8.00	380,221	8.00	380,221	8.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
PHYSICIAN	62,125	0.50	410,754	3.58	410,754	3.58	410,754	3.58
PSYCHOLOGIST	0	0.00	146,371	3.00	146,371	3.00	146,371	3.00
SENIOR PSYCHOLOGIST	13,987	0.19	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	32,849	0.48	33,793	0.50	33,793	0.50	33,793	0.50
THERAPEUTIC SERVICES WORKER	200,050	7.36	216,409	8.00	216,409	8.00	216,409	8.00
SR THERAPEUTIC SERVICES WORKER	28,574	0.96	67,160	2.00	67,160	2.00	67,160	2.00
RECREATION/MUSIC THERAPIST	314,943	8.79	209,943	8.00	221,718	8.00	221,718	8.00
RECREATION/MUSIC THERAPIST SPV	91,614	2.21	179,195	5.00	179,195	5.00	179,195	5.00
SUPPORT CARE ASSISTANT	3,998,904	158.50	3,912,138	159.00	3,687,534	149.00	3,687,534	149.00
SENIOR SUPPORT CARE ASSISTANT	670,379	23.14	666,129	24.00	666,129	24.00	666,129	24.00
SECURITY SUPPORT CARE ASST	364,561	11.29	395,485	12.00	395,485	12.00	395,485	12.00
SR SECURITY SUPPORT CARE ASST	1,846	0.05	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	0	0.00	6,329	0.00	0	0.00	0	0.00
TREATMENT MANAGER	386,935	6.77	336,109	6.00	342,438	6.00	342,438	6.00
CLINICAL CASEWORKER	170,728	5.03	111,213	3.00	111,213	3.00	111,213	3.00
SENIOR CLINICAL CASEWORKER	65,336	1.75	280,580	7.00	280,580	7.00	280,580	7.00
LICENSED CLINICAL SOCIAL WKR	311,659	6.21	365,623	7.00	365,623	7.00	365,623	7.00
CLINICAL SOCIAL WORK MANAGER	61,213	0.96	63,630	1.00	63,630	1.00	63,630	1.00
CUSTODIAL ASSISTANT	269,416	11.88	336,014	16.67	336,014	16.67	336,014	16.67
CUSTODIAL WORKER	64,435	2.68	46,993	2.00	46,993	2.00	46,993	2.00
CUSTODIAL SUPERVISOR	49,755	1.93	50,195	2.00	50,195	2.00	50,195	2.00
CUSTODIAL MANAGER	31,759	0.86	34,286	1.00	34,286	1.00	34,286	1.00
FOOD SERVICE ASSISTANT	351,755	15.55	402,461	20.50	402,461	19.50	402,461	19.50
FOOD SERVICE WORKER	136,291	5.67	120,730	5.00	120,730	5.00	120,730	5.00
FOOD SERVICE SUPERVISOR	57,843	2.22	52,949	2.00	52,949	2.00	52,949	2.00
FOOD SERVICE MANAGER	31,109	0.96	31,480	1.00	31,480	1.00	31,480	1.00
EDUCATOR	38,949	0.97	40,833	1.00	40,833	1.00	40,833	1.00
EDUCATION SPECIALIST	11,063	0.24	43,840	1.00	0	0.00	0	0.00
IN-SERVICE TRAINER	34,076	0.90	37,804	1.00	62,408	2.00	62,408	2.00
STAFF DEV TRAINING SPECIALIST	48,176	1.06	24,642	0.50	24,642	0.50	24,642	0.50
SR STAFF DEV TRAINING SPEC	54,266	0.96	57,485	1.00	57,485	1.00	57,485	1.00
ACCOUNTS ASSISTANT	75,500	2.70	112,453	4.00	112,453	4.00	112,453	4.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
ACCOUNTS SUPERVISOR	96,633	2.64	166,152	4.50	129,229	3.50	129,229	3.50
ACCOUNTANT	26,017	0.75	0	0.00	36,923	1.00	36,923	1.00
ACCOUNTANT MANAGER	77,768	1.12	104,663	1.50	104,663	1.50	104,663	1.50
HUMAN RESOURCES ASSISTANT	62,228	1.81	65,315	2.00	93,388	3.00	93,388	3.00
HUMAN RESOURCES GENERALIST	53,453	1.18	75,493	2.00	75,493	2.00	75,493	2.00
HUMAN RESOURCES MANAGER	34,975	0.48	36,789	0.50	36,789	0.50	36,789	0.50
BENEFIT PROGRAM SPECIALIST	46,313	1.44	65,104	2.00	65,104	2.00	65,104	2.00
BENEFIT PROGRAM SR SPECIALIST	25,997	0.72	36,638	1.00	36,638	1.00	36,638	1.00
REHABILITATION SPECIALIST	58,380	1.93	62,693	2.00	94,758	3.00	94,758	3.00
REHABILITATION COORDINATOR	39,916	0.98	41,103	1.00	41,103	1.00	41,103	1.00
LABORATORY SUPPORT TECHNICIAN	16,163	0.54	30,960	1.00	30,960	1.00	30,960	1.00
NON-COMMISSIONED INVESTIGATOR	58,527	1.48	80,800	2.00	80,800	2.00	80,800	2.00
SR NON-COMMISSION INVESTIGATOR	39,866	0.96	42,887	1.00	42,887	1.00	42,887	1.00
SECURITY OFFICER	225,994	7.92	225,552	8.00	225,552	8.00	225,552	8.00
ADVANCED SECURITY OFFICER	22,009	0.68	32,046	1.00	32,046	1.00	32,046	1.00
SECURITY SUPERVISOR	43,020	1.12	38,666	1.00	38,666	1.00	38,666	1.00
SAFETY INSPECTOR	42,206	0.96	44,646	1.00	44,646	1.00	44,646	1.00
DRIVER	51,715	1.91	56,426	2.00	56,426	2.00	56,426	2.00
SPECIALIZED TRADES WORKER	56,233	1.41	40,167	1.00	40,167	1.00	40,167	1.00
TOTAL - PS	18,790,536	506.79	19,157,139	513.42	18,957,139	503.42	18,957,139	503.42
TRAVEL, IN-STATE	3,260	0.00	40,339	0.00	40,339	0.00	40,339	0.00
SUPPLIES	1,718,450	0.00	1,413,317	0.00	1,413,317	0.00	1,413,317	0.00
PROFESSIONAL DEVELOPMENT	87,268	0.00	81,800	0.00	81,800	0.00	81,800	0.00
COMMUNICATION SERV & SUPP	123,573	0.00	134,000	0.00	134,000	0.00	134,000	0.00
PROFESSIONAL SERVICES	1,152,965	0.00	1,154,891	0.00	1,154,891	0.00	1,154,891	0.00
HOUSEKEEPING & JANITORIAL SERV	40,335	0.00	45,000	0.00	45,000	0.00	45,000	0.00
M&R SERVICES	43,009	0.00	49,000	0.00	49,000	0.00	49,000	0.00
OFFICE EQUIPMENT	34,214	0.00	68,000	0.00	68,000	0.00	68,000	0.00
OTHER EQUIPMENT	326,406	0.00	222,500	0.00	222,500	0.00	222,500	0.00
PROPERTY & IMPROVEMENTS	65,107	0.00	8,079	0.00	8,079	0.00	8,079	0.00
BUILDING LEASE PAYMENTS	4,050	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	7,274	0.00	8,500	0.00	8,500	0.00	8,500	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
CORE								
MISCELLANEOUS EXPENSES	2,772	0.00	95,014	0.00	95,014	0.00	95,014	0.00
TOTAL - EE	3,608,683	0.00	3,321,440	0.00	3,321,440	0.00	3,321,440	0.00
GRAND TOTAL	\$22,399,219	506.79	\$22,478,579	513.42	\$22,278,579	503.42	\$22,278,579	503.42
GENERAL REVENUE	\$21,939,803	505.54	\$21,877,331	510.25	\$21,677,331	500.25	\$21,677,331	500.25
FEDERAL FUNDS	\$459,416	1.25	\$520,250	1.17	\$520,250	1.17	\$520,250	1.17
OTHER FUNDS	\$0	0.00	\$80,998	2.00	\$80,998	2.00	\$80,998	2.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	2,151	0.09	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	424	0.02	0	0.00	0	0.00	0	0.00
STORES CLERK	26	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	608	0.02	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	10	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	117	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,976	0.07	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	505	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	129	0.01	0	0.00	0	0.00	0	0.00
COOK I	3	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	102	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	252	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN II	250	0.01	0	0.00	0	0.00	0	0.00
DENTAL ASST	66	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	3,769	0.12	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	508	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	14,731	0.59	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	2,878	0.10	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	210	0.01	0	0.00	0	0.00	0	0.00
LPN I GEN	699	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	538	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,441	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	12,350	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,299	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	17	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	10	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	123	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	299	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	75	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	4,572	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	40	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	2,427	0.10	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
ADMIN SUPPORT ASSISTANT	1,380	0.05	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	870	0.03	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	1,033	0.03	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,332	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	47,680	0.78	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	2,924	0.04	0	0.00	0	0.00	0	0.00
NURSE MANAGER	1,898	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	1,626	0.02	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	27	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	49	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	5	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	34,514	1.38	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	7,274	0.26	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	9,097	0.28	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	685	0.02	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	314	0.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	360	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	5	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	852	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	436	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	311	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	744	0.03	0	0.00	0	0.00	0	0.00
EDUCATOR	10	0.00	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	123	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	179	0.00	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	24	0.00	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	25	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	1,608	0.06	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	1,491	0.04	0	0.00	0	0.00	0	0.00
DRIVER	126	0.00	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
CORE								
OTHER	0	0.00	175,345	0.00	175,345	0.00	175,345	0.00
TOTAL - PS	173,607	4.73	175,345	0.00	175,345	0.00	175,345	0.00
GRAND TOTAL	\$173,607	4.73	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00
GENERAL REVENUE	\$173,607	4.73	\$175,345	0.00	\$175,345	0.00	\$175,345	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,821	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	9,210	0.37	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	12,311	0.44	0	0.00	0	0.00	0	0.00
STORES CLERK	2,911	0.12	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,058	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER II	252	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	365	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	360	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	475	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,394	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,734	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,181	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,274	0.03	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,833	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,645	0.04	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	130	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,603	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	2,013	0.06	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	377	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,351	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	13,079	0.42	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,549	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,586	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	180	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	9,577	0.39	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,053	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,196	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	153	0.00	0	0.00	0	0.00	0	0.00
COOK I	5,235	0.22	0	0.00	0	0.00	0	0.00
COOK II	1,357	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,227	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	20,487	0.84	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
FOOD SERVICE HELPER II	1,077	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN I	1,833	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	338	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN III	333	0.01	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,674	0.04	0	0.00	0	0.00	0	0.00
DENTAL ASST	1,408	0.04	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	747	0.03	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	216,540	6.70	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	44,038	1.26	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	780	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	6,981	0.28	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,889	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	3,761	0.13	0	0.00	0	0.00	0	0.00
LPN I GEN	1,697	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	23,706	0.55	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,339	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	101,478	1.65	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	5,893	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	16,734	0.23	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	11,246	0.38	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,391	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THER	3,984	0.13	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,609	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	3,166	0.09	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	3,119	0.08	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	1,798	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	6,399	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	1,875	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	1,482	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,567	0.08	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	1,734	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	2,127	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
CLINICAL CASEWORK ASST I	4,048	0.13	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	4,123	0.10	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	2,181	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	4,253	0.08	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	8,430	0.21	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	4,441	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	757	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,160	0.04	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	844	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	240	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,344	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	166	0.00	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	652	0.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	11,141	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	16,303	0.21	0	0.00	0	0.00	0	0.00
PARALEGAL	6,491	0.17	39,573	1.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	22,417	0.23	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	25,945	0.51	26,530	0.50	26,530	0.50	26,530	0.50
CLIENT/PATIENT WORKER	62,125	0.00	161,833	0.00	161,833	0.00	161,833	0.00
OFFICE WORKER MISCELLANEOUS	16,384	0.53	14,298	0.50	14,298	0.50	14,298	0.50
MISCELLANEOUS PROFESSIONAL	144,005	2.18	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	27,680	0.67	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	4,028	0.16	0	0.00	0	0.00	0	0.00
COOK	1,552	0.07	0	0.00	0	0.00	0	0.00
INSTRUCTOR	1,236	0.14	0	0.00	0	0.00	0	0.00
DENTIST	69,719	0.52	67,784	0.50	67,784	0.50	67,784	0.50
PSYCHIATRIST	1,041,750	5.01	905,708	3.95	905,708	3.95	905,708	3.95
STAFF PHYSICIAN	76,632	0.43	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	95,817	0.98	95,691	1.00	95,691	1.00	95,691	1.00
SPECIAL ASST PROFESSIONAL	861,123	8.74	733,022	9.00	733,022	9.00	733,022	9.00
SPECIAL ASST OFFICE & CLERICAL	19,890	0.46	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	208,182	5.16	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
REGISTERED NURSE	56,456	0.84	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	127,208	1.12	0	0.00	0	0.00	0	0.00
THERAPIST	1,745	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	27,650	0.19	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	59,302	1.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	15,600	1.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	10,526	0.19	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	61,814	1.62	0	0.00	0	0.00	0	0.00
BEAUTICIAN	6,805	0.20	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	221,013	8.82	202,563	8.00	202,563	8.00	202,563	8.00
ADMIN SUPPORT ASSISTANT	312,272	10.99	338,416	12.00	338,416	12.00	338,416	12.00
LEAD ADMIN SUPPORT ASSISTANT	42,240	1.17	30,548	1.00	30,548	1.00	30,548	1.00
ADMIN SUPPORT PROFESSIONAL	29,099	0.70	38,470	1.00	38,470	1.00	38,470	1.00
ADMINISTRATIVE MANAGER	3,000	0.05	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	57,591	0.96	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	4,217	0.12	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	140,640	5.24	80,183	3.00	80,183	3.00	80,183	3.00
STORES/WAREHOUSE ASSOCIATE	5,831	0.19	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	16,702	0.43	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	0	0.00	21,982	0.50	21,982	0.50	21,982	0.50
DIETITIAN	51,474	1.09	48,693	1.00	48,693	1.00	48,693	1.00
DIETITIAN SUPERVISOR	7,660	0.14	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	14,999	0.24	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	32,118	0.97	20,206	0.50	20,206	0.50	20,206	0.50
HEALTH INFO ADMINISTRATOR	35,926	0.93	35,709	1.00	35,709	1.00	35,709	1.00
LICENSED PRACTICAL NURSE	632,708	14.81	503,865	13.00	542,135	14.00	542,135	14.00
REGISTERED NURSE	2,268,892	36.94	2,748,164	46.10	2,771,947	46.10	2,771,947	46.10
REGISTERED NURSE SPEC/SPV	518,837	7.26	620,437	9.00	558,384	8.00	558,384	8.00
NURSE MANAGER	250,312	3.30	308,667	4.00	308,667	4.00	308,667	4.00
DIRECTOR OF NURSING	125,722	1.48	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	189,532	5.06	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	266,626	5.68	300,026	6.00	300,026	6.00	300,026	6.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
PHYSICIAN	0	0.00	97,929	0.50	97,929	0.50	97,929	0.50
PSYCHOLOGIST	0	0.00	845,750	11.00	845,750	11.00	845,750	11.00
QUALITY IMPROVEMENT SPECIALIST	48,912	0.96	51,530	1.00	51,530	1.00	51,530	1.00
QUALITY IMPROVEMENT MANAGER	85,630	1.44	89,409	1.50	89,409	1.50	89,409	1.50
THERAPEUTIC SERVICES WORKER	237,246	7.91	274,682	10.00	274,682	10.00	274,682	10.00
SR THERAPEUTIC SERVICES WORKER	122,095	3.78	66,257	2.00	66,257	2.00	66,257	2.00
RECREATION/MUSIC THERAPIST	66,354	1.67	84,754	2.00	84,754	2.00	84,754	2.00
RECREATION/MUSIC THERAPIST SPV	79,789	1.88	148,171	3.00	148,171	3.00	148,171	3.00
THERAPEUTIC SERVICES MANAGER	59,999	0.96	63,575	1.00	63,575	1.00	63,575	1.00
SUPPORT CARE ASSISTANT	186,488	7.35	174,290	7.00	174,290	7.00	174,290	7.00
SENIOR SUPPORT CARE ASSISTANT	58,749	2.03	56,687	2.00	56,687	2.00	56,687	2.00
SECURITY SUPPORT CARE ASST	5,218,139	161.26	5,516,281	161.00	5,682,018	169.00	5,682,018	169.00
SR SECURITY SUPPORT CARE ASST	1,075,224	30.05	1,262,095	34.45	1,262,095	34.45	1,262,095	34.45
SUPERVISING SUPPORT CARE ASST	94,427	3.06	90,880	3.00	90,880	3.00	90,880	3.00
TREATMENT MANAGER	119,172	2.01	116,769	2.00	116,769	2.00	116,769	2.00
CLINICAL CASEWORKER	177,141	4.86	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	254,436	6.41	173,784	4.00	173,784	4.00	173,784	4.00
LICENSED CLINICAL SOCIAL WKR	96,825	1.90	647,007	14.00	647,007	14.00	647,007	14.00
CLINICAL SOCIAL WORK SPV/SPEC	150,085	2.83	161,794	3.00	161,794	3.00	161,794	3.00
CUSTODIAL ASSISTANT	217,068	8.90	230,808	12.00	230,808	12.00	230,808	12.00
CUSTODIAL WORKER	46,526	1.89	46,380	2.00	46,380	2.00	46,380	2.00
CUSTODIAL SUPERVISOR	27,742	0.97	28,121	1.00	28,121	1.00	28,121	1.00
CUSTODIAL MANAGER	3,529	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	504,391	20.82	557,035	24.00	557,035	24.00	557,035	24.00
FOOD SERVICE WORKER	106,043	4.43	120,235	5.00	120,235	5.00	120,235	5.00
FOOD SERVICE SUPERVISOR	65,869	2.45	53,018	2.00	53,018	2.00	53,018	2.00
EDUCATOR	39,983	1.00	40,565	1.00	40,565	1.00	40,565	1.00
IN-SERVICE TRAINER	18,114	0.48	41,252	1.00	75,515	2.00	75,515	2.00
STAFF DEV TRAINING SPECIALIST	42,293	0.96	46,833	1.00	46,833	1.00	46,833	1.00
ACCOUNTS ASSISTANT	53,034	1.85	28,162	1.00	28,162	1.00	28,162	1.00
ACCOUNTS SUPERVISOR	42,865	1.20	16,795	0.50	16,795	0.50	16,795	0.50
ACCOUNTANT	8,672	0.25	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
ACCOUNTANT MANAGER	47,771	0.64	41,217	0.50	41,217	0.50	41,217	0.50
HUMAN RESOURCES ASSISTANT	29,284	0.85	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	25,154	0.56	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	50,245	0.96	52,838	1.00	52,838	1.00	52,838	1.00
HUMAN RESOURCES MANAGER	34,975	0.48	36,646	0.50	36,646	0.50	36,646	0.50
BENEFIT PROGRAM SPECIALIST	46,310	1.44	33,204	1.00	33,204	1.00	33,204	1.00
BENEFIT PROGRAM SR SPECIALIST	8,666	0.24	0	0.00	0	0.00	0	0.00
REHABILITATION SPECIALIST	38,592	1.14	61,269	2.00	61,269	2.00	61,269	2.00
REHABILITATION COORDINATOR	53,258	0.96	40,804	1.00	40,804	1.00	40,804	1.00
LEGAL ASSISTANT	32,544	0.84	0	0.00	39,573	1.00	39,573	1.00
LABORATORY SUPPORT TECHNICIAN	16,114	0.54	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	17,482	0.44	33,766	1.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	46,179	0.97	0	0.00	33,766	1.00	33,766	1.00
SECURITY OFFICER	352,026	11.19	592,989	18.00	592,989	18.00	592,989	18.00
ADVANCED SECURITY OFFICER	34,703	0.95	38,152	1.00	38,152	1.00	38,152	1.00
SECURITY SUPERVISOR	28,231	0.74	37,805	1.00	37,805	1.00	37,805	1.00
SAFETY INSPECTOR	6,307	0.14	0	0.00	0	0.00	0	0.00
DRIVER	27,586	0.99	33,799	1.00	33,799	1.00	33,799	1.00
SPECIALIZED TRADES WORKER	19,486	0.48	43,267	1.00	43,267	1.00	43,267	1.00
TOTAL - PS	19,147,049	466.31	19,518,972	464.50	19,718,972	473.50	19,718,972	473.50
TRAVEL, IN-STATE	3,525	0.00	18,154	0.00	18,154	0.00	18,154	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,700	0.00	3,700	0.00	3,700	0.00
SUPPLIES	2,100,614	0.00	1,463,109	0.00	1,463,109	0.00	1,463,109	0.00
PROFESSIONAL DEVELOPMENT	83,868	0.00	62,706	0.00	62,706	0.00	62,706	0.00
COMMUNICATION SERV & SUPP	63,557	0.00	82,313	0.00	82,313	0.00	82,313	0.00
PROFESSIONAL SERVICES	1,953,751	0.00	1,933,673	0.00	1,933,673	0.00	1,933,673	0.00
HOUSEKEEPING & JANITORIAL SERV	28,081	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	16,544	0.00	55,500	0.00	55,500	0.00	55,500	0.00
OFFICE EQUIPMENT	4,996	0.00	124,500	0.00	124,500	0.00	124,500	0.00
OTHER EQUIPMENT	108,634	0.00	275,500	0.00	275,500	0.00	275,500	0.00
PROPERTY & IMPROVEMENTS	1,683	0.00	305,500	0.00	305,500	0.00	305,500	0.00
BUILDING LEASE PAYMENTS	2,250	0.00	3,500	0.00	3,500	0.00	3,500	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
CORE								
EQUIPMENT RENTALS & LEASES	7,271	0.00	18,000	0.00	18,000	0.00	18,000	0.00
MISCELLANEOUS EXPENSES	18,593	0.00	42,000	0.00	42,000	0.00	42,000	0.00
TOTAL - EE	4,393,367	0.00	4,418,155	0.00	4,418,155	0.00	4,418,155	0.00
GRAND TOTAL	\$23,540,416	466.31	\$23,937,127	464.50	\$24,137,127	473.50	\$24,137,127	473.50
GENERAL REVENUE	\$23,516,987	466.01	\$23,907,840	463.85	\$24,107,840	472.85	\$24,107,840	472.85
FEDERAL FUNDS	\$23,429	0.30	\$29,287	0.65	\$29,287	0.65	\$29,287	0.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	41	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	3	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,704	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	524	0.02	0	0.00	0	0.00	0	0.00
COOK I	69	0.00	0	0.00	0	0.00	0	0.00
COOK II	25	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,708	0.07	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	353	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	29,299	0.90	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	8,772	0.25	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	280	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	5	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	2,221	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	641	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	8,150	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,092	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	6	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	23	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	62	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	689	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	9,567	0.09	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	18	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	91	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	65	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,744	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	515	0.01	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	415	0.01	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	8	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	392	0.02	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	13,011	0.40	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	2,302	0.07	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	233	0.01	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
CORE								
FOOD SERVICE ASSISTANT	109	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	3	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	14	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	1,961	0.06	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	90	0.00	0	0.00	0	0.00	0	0.00
DRIVER	99	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	91,210	0.00	91,210	0.00	91,210	0.00
TOTAL - PS	90,304	2.31	91,210	0.00	91,210	0.00	91,210	0.00
GRAND TOTAL	\$90,304	2.31	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00
GENERAL REVENUE	\$90,304	2.31	\$91,210	0.00	\$91,210	0.00	\$91,210	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,374	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	5,748	0.21	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	10,104	0.35	0	0.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	1,387	0.04	0	0.00	0	0.00	0	0.00
STORES CLERK	1,092	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,234	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,467	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	1,160	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	13,754	0.24	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,395	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,925	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,174	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,792	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	5,180	0.13	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	2,896	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	2,359	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	1,417	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	2,047	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,560	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	1,833	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,587	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	20,541	0.72	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	4,181	0.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	12,110	0.51	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,284	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	2,830	0.09	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,689	0.05	0	0.00	0	0.00	0	0.00
COOK I	1,044	0.04	0	0.00	0	0.00	0	0.00
COOK II	2,476	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,587	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,181	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	8,669	0.37	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
DIETITIAN II	2,084	0.04	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH	1,391	0.04	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	63,848	2.36	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	17,224	0.59	0	0.00	0	0.00	0	0.00
LPN I GEN	3,018	0.08	0	0.00	0	0.00	0	0.00
LPN II GEN	9,113	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,567	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	40,160	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	6,668	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	9,889	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	8,927	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	16,011	0.21	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	2,284	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,343	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,242	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,715	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	2,676	0.08	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,587	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,538	0.04	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	3,268	0.08	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	5,347	0.13	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,875	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	2,267	0.04	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	4,448	0.08	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,470	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	6,448	0.13	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	2,699	0.08	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	1,421	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	4,478	0.08	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	3,603	0.08	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	5,498	0.13	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,435	0.04	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
INVESTIGATOR I	3,540	0.08	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	3,227	0.13	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,615	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	4,440	0.06	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,889	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	20,179	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,417	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	93,056	1.00	93,986	1.00	93,986	1.00	93,986	1.00
STUDENT INTERN	113,108	4.31	128,478	5.00	128,478	5.00	128,478	5.00
CLIENT/PATIENT WORKER	5,648	0.35	16,160	1.00	8,080	0.50	8,080	0.50
MISCELLANEOUS TECHNICAL	49,915	0.97	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	107,000	1.79	35,353	0.50	35,353	0.50	35,353	0.50
JANITOR	49	0.00	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	4,111	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	1,148,412	5.00	1,239,757	5.00	1,148,412	5.00	1,148,412	5.00
RESIDENT PHYSICIAN	948,508	16.57	1,034,842	18.00	1,034,842	18.00	1,034,842	18.00
STAFF PHYSICIAN	37,132	0.13	35,350	0.12	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	62,393	0.56	63,017	0.50	63,017	0.50	63,017	0.50
SPECIAL ASST PROFESSIONAL	72,378	0.98	44,337	1.00	44,337	1.00	44,337	1.00
SPECIAL ASST OFFICE & CLERICAL	97,944	2.35	88,170	2.00	88,170	2.00	88,170	2.00
DIRECT CARE AIDE	147,355	4.74	35,569	2.50	35,569	2.50	35,569	2.50
LICENSED PRACTICAL NURSE	49,730	0.96	25,997	0.75	25,997	0.75	25,997	0.75
REGISTERED NURSE	610,565	7.18	459,550	7.00	459,550	7.00	459,550	7.00
NURSE CLINICIAN/PRACTITIONER	376,260	3.00	121,200	1.00	376,000	3.00	376,000	3.00
THERAPY AIDE	54	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	90,569	1.89	113,430	2.00	113,430	2.00	113,430	2.00
PHARMACIST	5,135	0.03	7,070	0.05	7,070	0.05	7,070	0.05
INVESTIGATOR	3,150	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	210	0.00	8,282	0.20	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	84,134	3.09	0	0.00	83,430	3.00	83,430	3.00
ADMIN SUPPORT ASSISTANT	153,362	5.19	111,801	4.00	111,801	4.00	111,801	4.00
LEAD ADMIN SUPPORT ASSISTANT	133,070	3.85	139,646	4.00	139,646	4.00	139,646	4.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
ADMIN SUPPORT PROFESSIONAL	98,144	2.34	124,949	3.00	84,928	2.00	84,928	2.00
ADMINISTRATIVE MANAGER	66,601	0.96	70,191	1.00	70,191	1.00	70,191	1.00
PROGRAM SPECIALIST	52,134	0.96	54,944	1.00	54,944	1.00	54,944	1.00
PROGRAM COORDINATOR	68,850	0.96	72,561	1.00	72,561	1.00	72,561	1.00
PROGRAM MANAGER	73,978	0.90	83,163	1.00	83,163	1.00	83,163	1.00
RESEARCH/DATA ANALYST	54,266	0.96	57,191	1.00	57,191	1.00	57,191	1.00
STORES/WAREHOUSE ASSISTANT	25,151	0.96	26,469	1.00	26,469	1.00	26,469	1.00
STORES/WAREHOUSE ASSOCIATE	28,432	0.96	29,915	1.00	29,915	1.00	29,915	1.00
STORES/WAREHOUSE SUPERVISOR	33,744	0.96	35,345	1.00	35,345	1.00	35,345	1.00
SENIOR ADDICTION COUNSELOR	32,522	0.72	0	0.00	45,000	1.00	45,000	1.00
DIETITIAN	48,320	0.97	50,525	1.00	50,525	1.00	50,525	1.00
DIETETIC COORDINATOR	66,449	0.96	70,030	1.00	70,030	1.00	70,030	1.00
HEALTH INFORMATION TECHNICIAN	48,390	1.13	42,123	1.00	44,900	1.00	44,900	1.00
HEALTH INFO ADMINISTRATOR	5,201	0.11	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	311,235	8.16	184,530	5.00	258,664	7.00	258,664	7.00
REGISTERED NURSE	1,188,265	18.78	1,465,400	20.50	1,465,400	20.50	1,465,400	20.50
REGISTERED NURSE SPEC/SPV	380,112	4.80	399,499	5.00	399,499	5.00	399,499	5.00
NURSE MANAGER	78,831	0.96	82,816	1.00	88,000	1.00	88,000	1.00
PSYCHOLOGIST	143,739	2.00	216,379	3.00	138,000	2.00	138,000	2.00
SENIOR PSYCHOLOGIST	369,737	4.79	388,113	5.00	388,113	5.00	388,113	5.00
DIRECTOR OF PSYCHOLOGY	80,944	0.96	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	148,296	2.88	156,290	3.00	156,290	3.00	156,290	3.00
QUALITY IMPROVEMENT MANAGER	38,857	0.48	40,950	0.50	40,950	0.50	40,950	0.50
THERAPEUTIC SERVICES WORKER	86,310	3.11	112,150	4.00	112,150	4.00	112,150	4.00
SR THERAPEUTIC SERVICES WORKER	28,708	0.96	30,114	1.00	30,114	1.00	30,114	1.00
RECREATION/MUSIC THERAPIST	118,628	3.09	153,578	4.00	115,245	3.00	115,245	3.00
RECREATION/MUSIC THERAPIST SPV	134,539	3.17	129,605	3.00	129,605	3.00	129,605	3.00
THERAPEUTIC SERVICES MANAGER	62,439	0.96	65,806	1.00	65,806	1.00	65,806	1.00
SUPPORT CARE ASSISTANT	1,727,582	63.81	2,009,072	76.93	1,894,987	74.25	1,894,987	74.25
SENIOR SUPPORT CARE ASSISTANT	441,565	15.18	412,205	14.00	412,205	14.00	412,205	14.00
SUPPORT CARE PROFESSIONAL	0	0.00	84,983	1.00	0	0.00	0	0.00
TREATMENT MANAGER	73,596	1.12	39,409	0.50	65,734	1.00	65,734	1.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
CLINICAL CASEWORKER	114,446	3.32	99,769	3.00	99,769	3.00	99,769	3.00
SENIOR CLINICAL CASEWORKER	151,636	3.48	174,317	4.00	131,177	3.00	131,177	3.00
LICENSED CLINICAL SOCIAL WKR	58,939	1.15	108,252	2.00	108,252	2.00	108,252	2.00
CLINICAL SOCIAL WORK SPV/SPEC	110,061	1.92	58,859	1.00	58,859	1.00	58,859	1.00
CLINICAL SOCIAL WORK MANAGER	73,949	0.96	78,481	1.00	78,481	1.00	78,481	1.00
CUSTODIAL ASSISTANT	134,059	5.62	193,130	8.00	193,130	8.00	193,130	8.00
CUSTODIAL WORKER	53,751	1.96	71,080	2.50	71,080	2.50	71,080	2.50
CUSTODIAL SUPERVISOR	27,053	0.90	26,304	1.00	26,304	1.00	26,304	1.00
CUSTODIAL MANAGER	32,204	0.84	37,180	1.00	37,180	1.00	37,180	1.00
FOOD SERVICE ASSISTANT	211,515	8.96	214,556	9.00	214,556	9.00	214,556	9.00
FOOD SERVICE WORKER	116,296	4.54	77,449	3.00	102,493	4.00	102,493	4.00
FOOD SERVICE SUPERVISOR	59,903	1.96	28,130	1.00	63,187	2.00	63,187	2.00
FOOD SERVICE MANAGER	16,726	0.44	70,039	2.00	35,039	1.00	35,039	1.00
STAFF DEVELOPMENT TRAINER	41,850	0.97	43,571	1.00	43,571	1.00	43,571	1.00
STAFF DEVELOPMENT TRAINING MGR	57,529	0.98	59,525	1.00	59,525	1.00	59,525	1.00
ACCOUNTS CLERK	26,733	0.96	28,130	1.00	28,130	1.00	28,130	1.00
ACCOUNTS ASSISTANT	31,692	1.13	58,045	2.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	33,537	0.96	0	0.00	33,537	1.00	33,537	1.00
ACCOUNTS SUPERVISOR	118,755	2.60	103,098	2.00	150,598	3.00	150,598	3.00
ACCOUNTANT	0	0.00	70,690	2.00	35,345	1.00	35,345	1.00
ACCOUNTANT MANAGER	102,441	1.44	107,614	1.50	107,614	1.50	107,614	1.50
HUMAN RESOURCES ASSISTANT	36,498	0.96	38,466	1.00	38,466	1.00	38,466	1.00
HUMAN RESOURCES GENERALIST	51,068	0.98	52,859	1.00	52,859	1.00	52,859	1.00
HUMAN RESOURCES MANAGER	0	0.00	35,176	0.50	35,176	0.50	35,176	0.50
BENEFIT PROGRAM SR SPECIALIST	78,041	1.92	82,225	2.00	82,225	2.00	82,225	2.00
DEVLP DISABILITY SERVICE SPV	115,123	2.15	56,016	1.00	120,016	2.00	120,016	2.00
REHABILITATION ASSOCIATE	56,635	1.76	64,875	2.00	64,875	2.00	64,875	2.00
REHABILITATION SPECIALIST	36,522	0.96	38,466	1.00	38,466	1.00	38,466	1.00
SENIOR LABORATORY SUPPORT TECH	33,079	0.99	33,710	1.00	33,710	1.00	33,710	1.00
NON-COMMISSIONED INVESTIGATOR	82,070	1.93	40,576	1.00	40,576	1.00	40,576	1.00
SECURITY OFFICER	470,194	16.58	487,748	17.00	487,748	17.00	487,748	17.00
ADVANCED SECURITY OFFICER	60,039	1.84	98,172	3.00	98,172	3.00	98,172	3.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
CORE								
SECURITY MANAGER	6,369	0.12	51,960	1.00	51,960	1.00	51,960	1.00
DRIVER	58,770	2.28	78,210	3.00	51,810	2.00	51,810	2.00
SPECIALIZED TRADES WORKER	37,301	0.96	39,140	1.00	39,140	1.00	39,140	1.00
TOTAL - PS	13,611,523	302.14	13,396,118	302.55	13,396,118	302.55	13,396,118	302.55
TRAVEL, IN-STATE	4,471	0.00	42,268	0.00	21,000	0.00	21,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	590,876	0.00	537,640	0.00	579,000	0.00	579,000	0.00
PROFESSIONAL DEVELOPMENT	72,835	0.00	68,750	0.00	75,000	0.00	75,000	0.00
COMMUNICATION SERV & SUPP	100,891	0.00	130,150	0.00	110,000	0.00	110,000	0.00
PROFESSIONAL SERVICES	1,600,150	0.00	1,606,638	0.00	1,642,583	0.00	1,642,583	0.00
HOUSEKEEPING & JANITORIAL SERV	52,733	0.00	63,393	0.00	72,000	0.00	72,000	0.00
M&R SERVICES	55,506	0.00	68,021	0.00	65,000	0.00	65,000	0.00
MOTORIZED EQUIPMENT	32,800	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	17,302	0.00	58,000	0.00	35,000	0.00	35,000	0.00
OTHER EQUIPMENT	103,657	0.00	96,673	0.00	105,000	0.00	105,000	0.00
PROPERTY & IMPROVEMENTS	24,189	0.00	60,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	12,819	0.00	25,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	1,060	0.00	15,050	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	2,669,289	0.00	2,771,633	0.00	2,771,633	0.00	2,771,633	0.00
GRAND TOTAL	\$16,280,812	302.14	\$16,167,751	302.55	\$16,167,751	302.55	\$16,167,751	302.55
GENERAL REVENUE	\$15,524,268	301.10	\$15,282,349	302.00	\$15,282,349	302.00	\$15,282,349	302.00
FEDERAL FUNDS	\$756,544	1.04	\$885,402	0.55	\$885,402	0.55	\$885,402	0.55
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	32,235	1.22	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	7,537	0.27	0	0.00	0	0.00	0	0.00
LPN I GEN	719	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	5,829	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,095	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	14,174	0.23	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	18,180	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	47,381	0.74	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	109,344	4.12	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	24,767	0.88	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	264,883	0.00	264,883	0.00	264,883	0.00
TOTAL - PS	262,261	8.17	264,883	0.00	264,883	0.00	264,883	0.00
GRAND TOTAL	\$262,261	8.17	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00
GENERAL REVENUE	\$262,261	8.17	\$264,883	0.00	\$264,883	0.00	\$264,883	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315,
Program Name: State Operated Adult Facilities	10.320
Program is found in the following core budget(s): Adult Inpatient Facilities	
<p>1a. What strategic priority does this program address?</p> <p>Provide inpatient treatment program for adults with complex mental illnesses.</p> <p>1b. What does this program do?</p> <p>State operated adult facilities provide inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve forensic individuals committed by the criminal courts and individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. These individuals present a danger to themselves or others and cannot be effectively treated in a less restrictive environment.</p> <p>The forensic program provides psychiatric evaluation, care and treatment for mentally ill individuals ordered into the system by the Circuit Courts. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.</p> <p>The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to effectively treat forensic clients and to ensure public safety in accordance with Chapter 552, RSMo. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.</p> <p>The Department of Mental Health (DMH) has seen a steadily increasing number of individuals who have been referred by the criminal courts as not competent to stand trial for competency restoration. This increase is resulting in hospitals operating at or over existing capacity and individuals waiting in jails for beds to open up.</p>	

PROGRAM DESCRIPTION

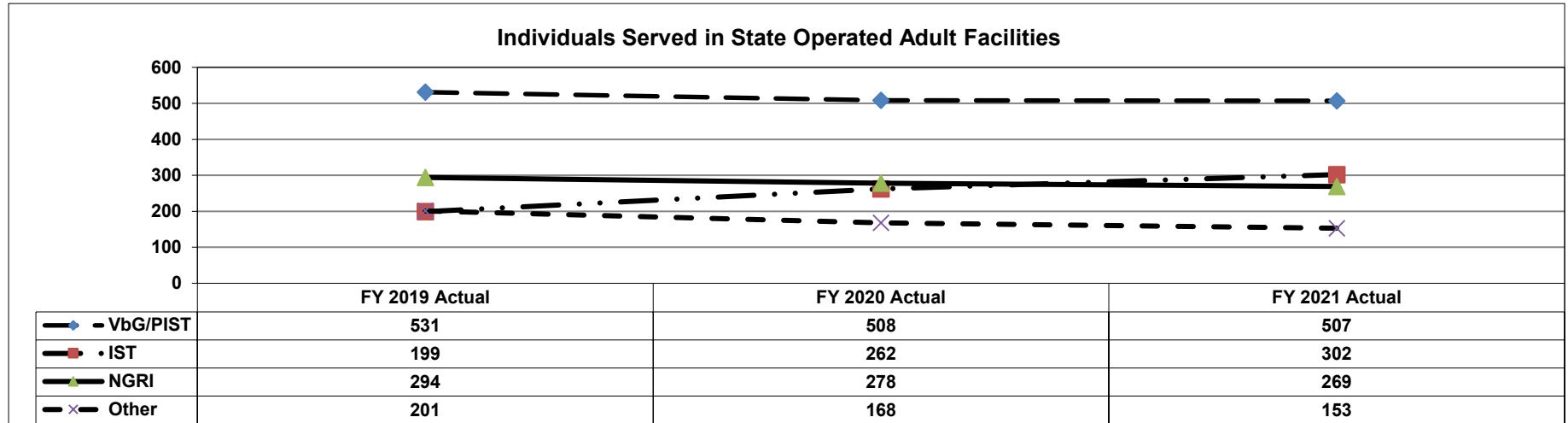
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2a. Provide an activity measure(s) for the program.



Note: This graph represents an unduplicated count of clients served.

- VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian.
- IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days.
- NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others.
- Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.

PROGRAM DESCRIPTION

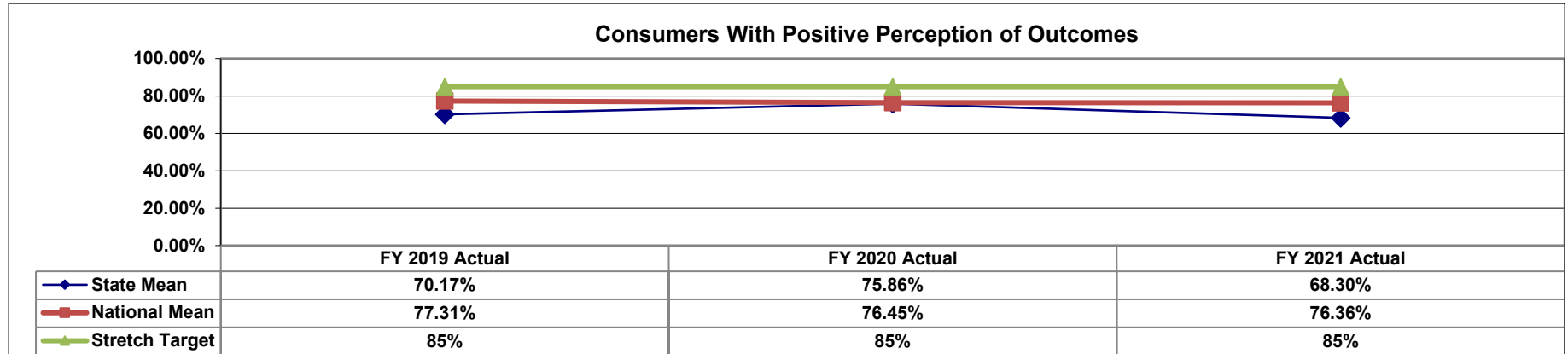
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320

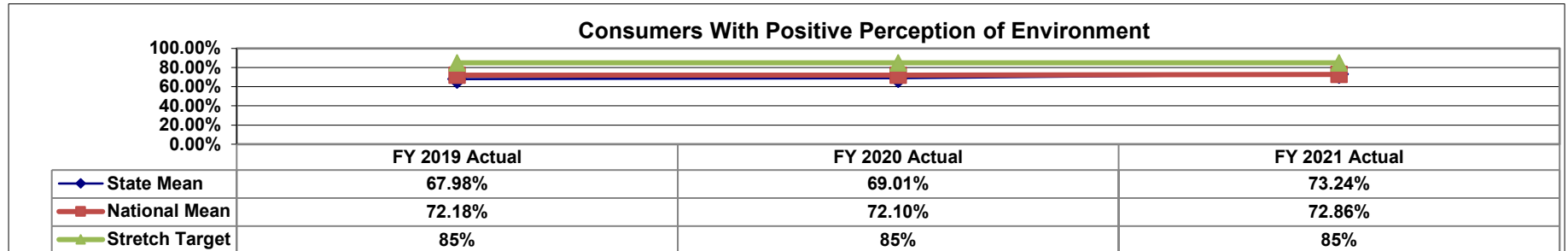
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2b. Provide a measure(s) of the program's quality. (Continued)



2b. Provide a measure(s) of the program's quality.



Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. *Target: Base - Exceed national mean; Stretch - 85%*

PROGRAM DESCRIPTION

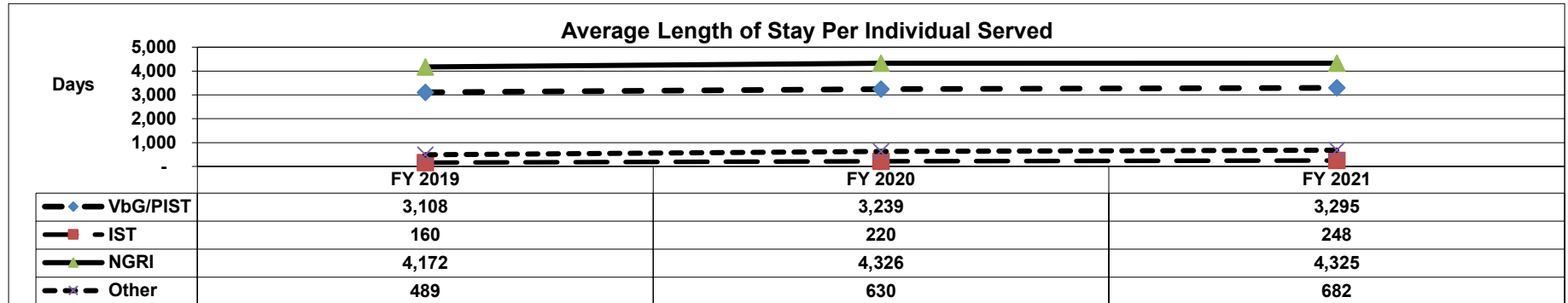
Department: Mental Health

**HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320**

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2c. Provide a measure(s) of the program's impact.



Note:

- VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian.
- IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days.
- NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others.
- Other - Individuals with serious risk histories who are civilly committed by the probate Court or admitted by guardian. Discharges depend upon commitment status.

PROGRAM DESCRIPTION

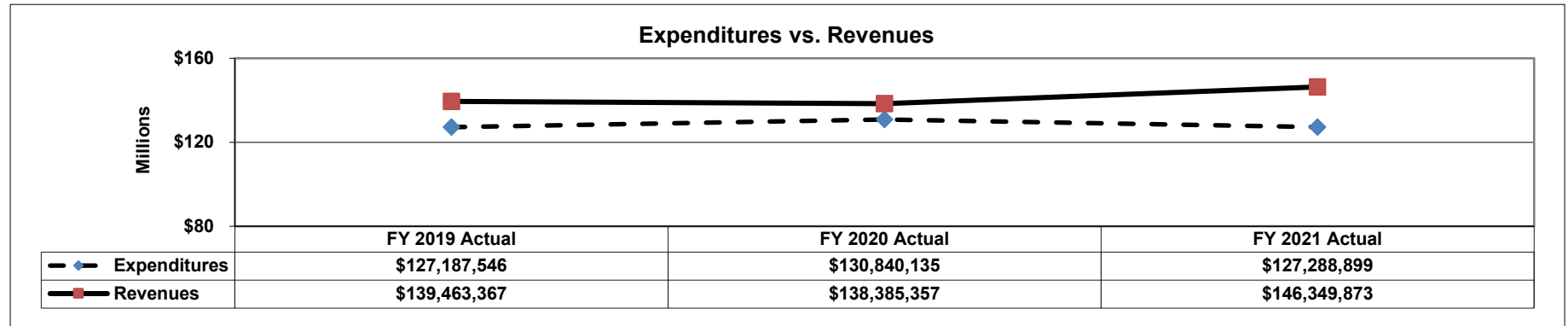
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,
10.320

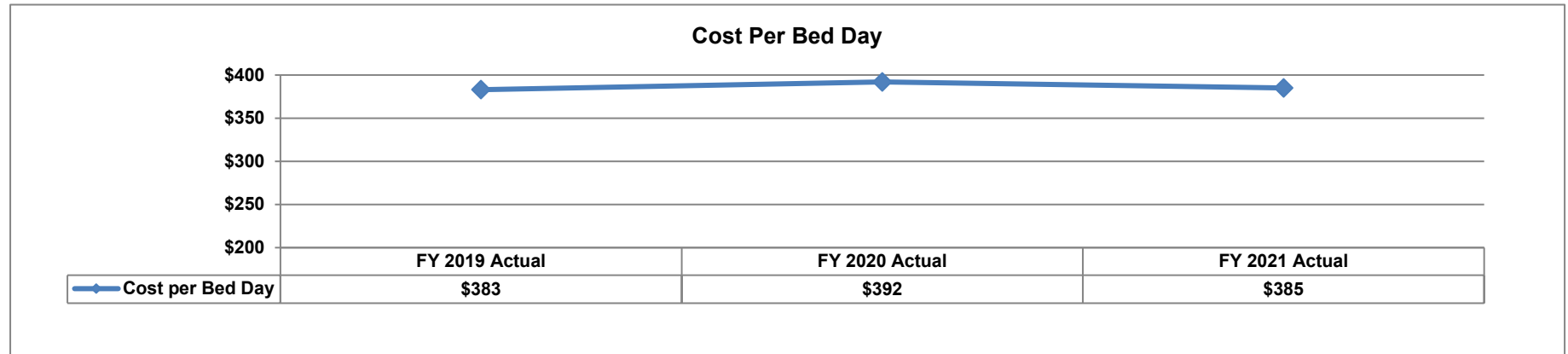
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2d. Provide a measure(s) of the program's efficiency.



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe.



Note: Average annual cost in FY 2021 is \$103,403.

PROGRAM DESCRIPTION

Department: Mental Health

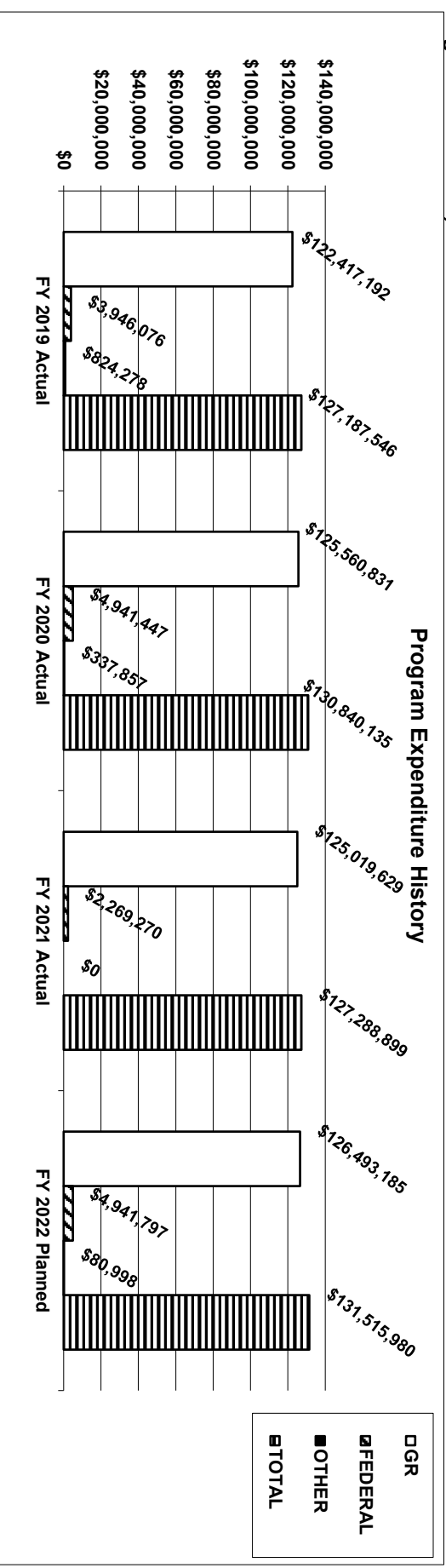
HB Section(s): 10.300, 10.305, 10.310, 10.315,

Program Name: State Operated Adult Facilities

10.320

Program is found in the following core budget(s): Adult Inpatient Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

In FY 2022, Other includes Mental Health Trust Fund (MHTF) - \$80,998

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Sections 632.010.2 and 632.010.2(1), RSMo.

6. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide general revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the DBH hospitals significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital requirements.

7. Is this a federally mandated program? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.

PROGRAM DESCRIPTION

Department: Mental Health						HB Section(s): 10.300 & 10.315				
Program Name: Sex Offender Rehabilitation and Treatment Services										
Program is found in the following core budget(s): Adult Inpatient Facilities										
	SE-SORTS	FSH-SORTS							TOTAL	
GR	23,281,814	12,794,704							36,076,518	
FEDERAL	29,287	0							29,287	
OTHER	0	0							0	
TOTAL	23,311,101	12,794,704	0	0	0	0	0	0	36,105,805	

1a. What strategic priority does this program address?

Provide inpatient treatment program for adults with complex mental abnormalities.

1b. What does this program do?

The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides treatment to change the person's mental abnormality so that the person is not likely to commit acts of sexual violence if released. The SORTS provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The current SORTS program is operated within two Division of Behavioral Health (DBH) facilities, Southeast Missouri Mental Health Center (SEMO) and Fulton State Hospital (FSH).

The SORTS program is responsible for preparing clients for community reintegration. If clients are provided a conditional release by the probate court, the program is also responsible for facilitating the transition into the community and for communication with community providers, Probation and Parole, and DBH Forensic Case Monitors who provide community supervision.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and/or a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Furthermore, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.

PROGRAM DESCRIPTION

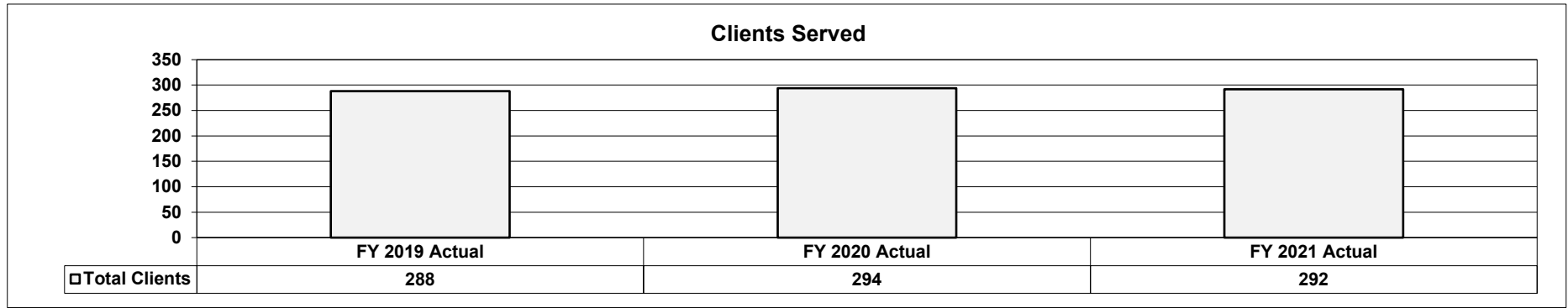
Department: Mental Health

HB Section(s): 10.300 & 10.315

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

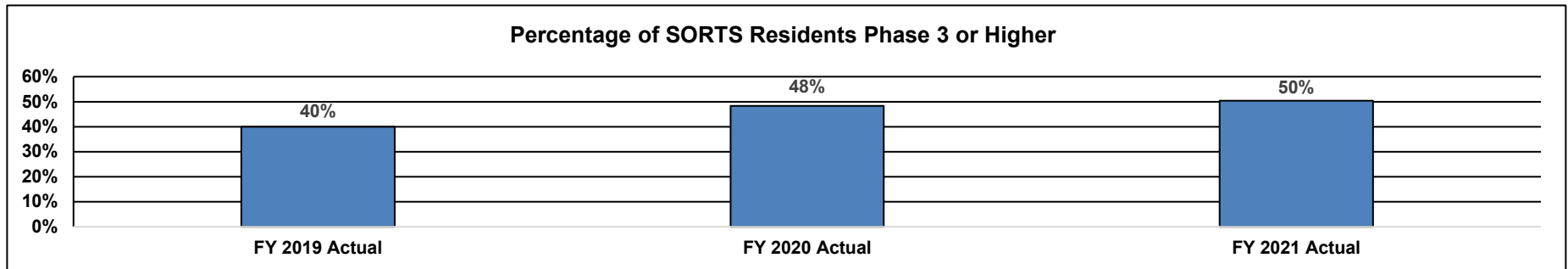
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Not applicable.

2c. Provide a measure(s) of the program's impact.



Note: SORTS residents in treatment Phase 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower phases of treatment are just beginning treatment or are refusing treatment.

PROGRAM DESCRIPTION

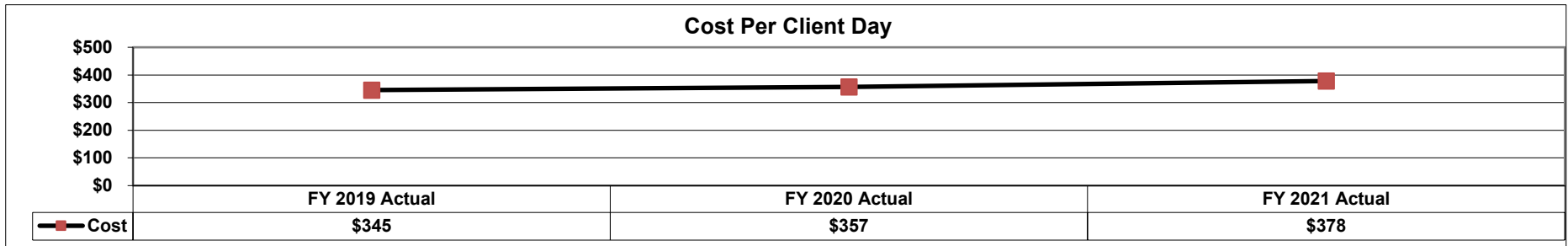
Department: **Mental Health**

HB Section(s): **10.300 & 10.315**

Program Name: **Sex Offender Rehabilitation and Treatment Services**

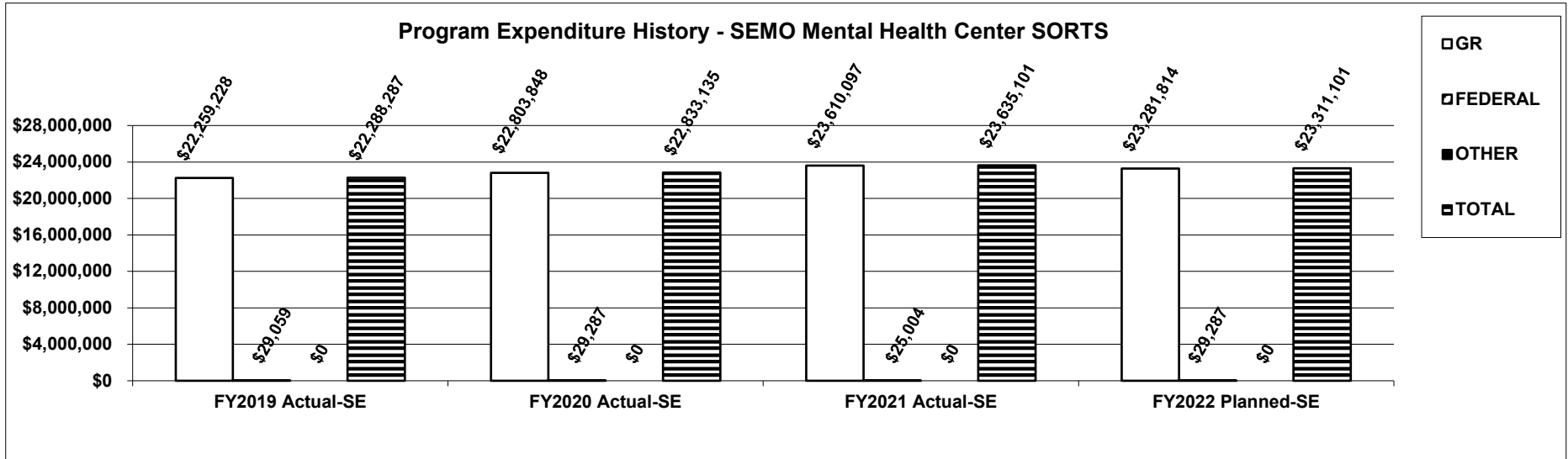
Program is found in the following core budget(s): **Adult Inpatient Facilities**

2d. Provide a measure(s) of the program's efficiency.



Note: Cost per client day does not include administrative staff budgeted in the State Operated Adult Facilities House Bill Section. Average annual cost in FY 2021 per client is \$124,050.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

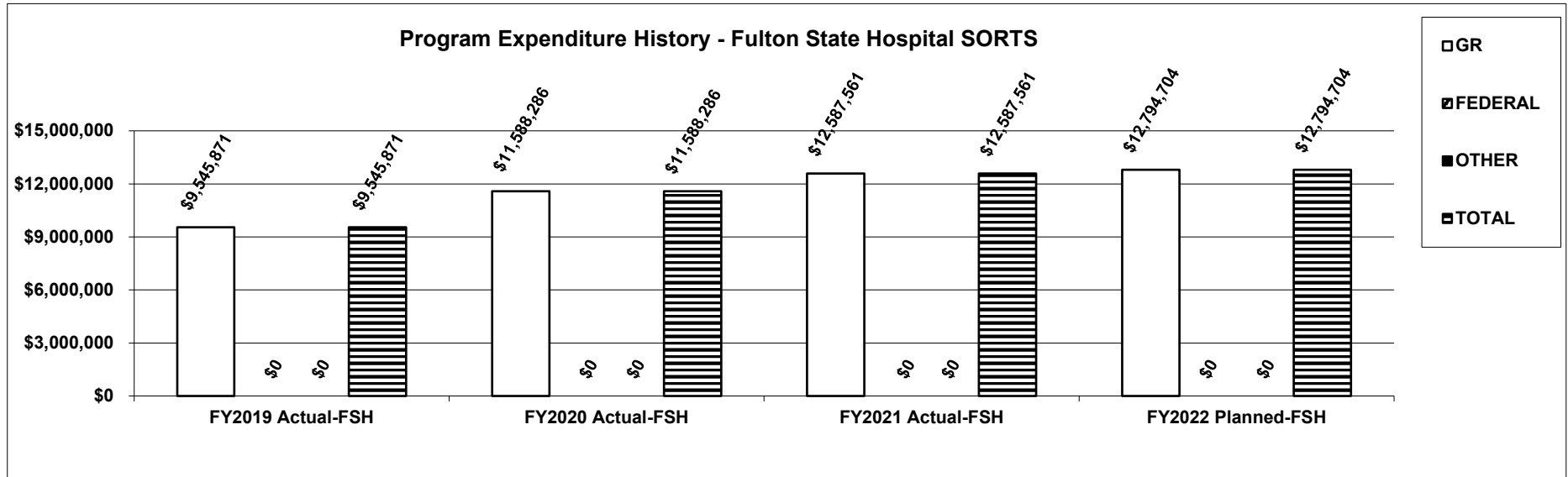
Department: Mental Health

HB Section(s): 10.300 & 10.315

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) (Continued)



Note: The first SORTS ward at Fulton State Hospital opened November 2010.

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 6 OF 21

Department:	Mental Health	Budget Unit:	69421C
Division:	Comprehensive Psychiatric Services		
DI Name:	MI/DD Ward at Fulton State Hospital	DI#1650014	HB Section: 10.300

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,274,360	0	0	2,274,360	PS	2,274,360	0	0	2,274,360
EE	769,237	0	0	769,237	EE	769,237	0	0	769,237
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,043,597	0	0	3,043,597	Total	3,043,597	0	0	3,043,597
FTE	57.50	0.00	0.00	57.50	FTE	32.50	0.00	0.00	32.50
Est. Fringe	1,613,193	0	0	1,613,193	Est. Fringe	1,243,268	0	0	1,243,268
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None			
Non-Counts:	None.				Non-Counts:	None			

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Of all individuals served by the Department of Mental Health (DMH) and it's network of providers, the most challenging population in terms of successful community integration and housing stability are those with diagnoses of both developmental or intellectual disabilities (DD or ID), and mental illness (MI). Sometimes, these individuals also have substance use disorders. According to the National Association of State Directors of Developmental Disabilities Services and the Human Services Research Institute, it is estimated that approximately one-third (32.9%) of the total number of individuals with intellectual and developmental disabilities served by state developmental disability (DD) agencies nationwide have a co-occurring mental illness. Serving these individuals successfully requires a more advanced training and higher staff to client ratios. When these individuals struggle in the community, law enforcement is frequently contacted and the person enters the criminal justice system or community hospitals. They are often not welcome back to their prior placement settings, meaning they are stuck in jail or a hospital setting -- neither of which can appropriately help them with their symptoms. Therefore, stabilization in higher security settings with well-trained staff may be necessary to assure their own safety and the safety of community providers.

NEW DECISION ITEM
RANK: 6 OF 21

Department:	Mental Health	Budget Unit:	69421C
Division:	Comprehensive Psychiatric Services		
DI Name:	MI/DD Ward at Fulton State Hospital	DI#1650014	HB Section: 10.300

3. WHY IS THIS FUNDING NEEDED? (continued)

Point in time data for August 2021 reflected the following:

- * 25 such individuals were in a hospital, emergency room, or jail, awaiting placement
- * 5 additional individuals in other settings awaiting emergency placement
- * 110 individuals with DD/MI diagnoses recently accessed a Missouri hospital for a psychiatric/behavioral emergency.

Funding is requested for a new 15 bed inpatient unit at Fulton State Hospital to provide inpatient psychiatric care to persons from the community with co-occurring diagnoses of mental illness and developmental disability and who are in need of psychiatric hospitalization and behavioral stabilization. This unit will provide the multi-disciplinary team necessary to address the complex clinical and behavioral challenges posed by these individuals.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

The request is based on 12 months of funding for the new unit. The staffing levels required for inpatient care, treatment and oversight are based on existing inpatient psychiatric care provided in DMH State-operated inpatient settings. Specialized services required by this population, including work therapy, occupational therapy, and positive behavioral supports, were also taken into account with staffing levels.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital	9381	PS	0101	\$2,274,360	57.50
10.300 - Fulton State Hospital	2061	E&E	0101	\$769,237	
			Total:	\$3,043,597	57.50

GOVERNOR RECOMMENDS:

The request is based on 12 months of funding for the new unit. The staffing levels required for inpatient care, treatment and oversight are based on existing inpatient psychiatric care provided in DMH State-operated inpatient settings. Specialized services required by this population, including work therapy, occupational therapy, and positive behavioral supports, were also taken into account with staffing levels. The Governor recommended reallocating 25 FTE from the Division of Developmental Disabilities (DD) to Fulton State Hospital to offset the FTE need.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital	9381	PS	0101	\$2,274,360	32.50
10.300 - Fulton State Hospital	2061	E&E	0101	\$769,237	
			Total:	\$3,043,597	32.50

NEW DECISION ITEM
RANK: 6 OF 21

Department: Mental Health			Budget Unit: 69421C						
Division: Comprehensive Psychiatric Services									
DI Name: MI/DD Ward at Fulton State Hospital DI#1650014			HB Section: 10.300						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req		Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Support Care Asst (05SP10)	526,947	20.00					526,947	20.00	
Support Care Professional (05SP40)	392,456	10.00					392,456	10.00	
Registered Nurse Spec/Spv (05NU40)	74,261	1.00					74,261	1.00	
Registered Nurse (05NU30)	369,681	6.00					369,681	6.00	
LPN (05NU10)	150,110	4.00					150,110	4.00	
Social Worker (05SW30)	104,010	2.00					104,010	2.00	
Recreation Therapist (05RT30)	35,695	1.00					35,695	1.00	
Therapeutic Svc Worker (05RT10)	54,623	2.00					54,623	2.00	
Licensed Behavior Analyst (004443)	72,230	1.00					72,230	1.00	
Psychiatrist (009859)	222,031	1.00					222,031	1.00	
Custodial Assistant (06CU10)	45,748	2.00					45,748	2.00	
Food Service Assistant (06FS10)	45,748	2.00					45,748	2.00	
Rehabilitation Associate (13VR10)	29,291	1.00					29,291	1.00	
Occupational Therapist (05OT20)	28,811	0.50					28,811	0.50	
Stores/Warehouse Assistant (02SK10)	28,408	1.00					28,408	1.00	
Security Support Care Asst (05SP22)	67,982	2.00					67,982	2.00	
Administrative Support Clerk (02AM10)	26,328	1.00					26,328	1.00	
Total PS	2,274,360	57.50	0	0.00	0	0.00	2,274,360	57.50	0
Travel, In-state (BOBC 140)	1,050						1,050		
Travel, Out-of-state (BOBC 160)	4,200						4,200		
Supplies (BOBC 190)	157,154						157,154		35,328
Professional Development (BOBC 320)	3,624						3,624		
Comm Srvs & Supp (BOBC 340)	7,715						7,715		5,600
Professional Services (BOBC 400)	133,449						133,449		
Computer Equipment (BOBC 480)	66,728						66,728		66,728
Motorized Vehicle (BOBC 560)	27,156						27,156		27,156
Office Equipment (BOBC 580)	9,660						9,660		9,660

NEW DECISION ITEM

RANK: 6 OF 21

Department:	Mental Health	Budget Unit:	69421C
Division:	Comprehensive Psychiatric Services		
DI Name:	MI/DD Ward at Fulton State Hospital	DI#1650014	HB Section: 10.300

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Other Equipment (BOBC 590)	153,783						153,783		153,783
Property Improvements (BOBC 640)	200,000						200,000		200,000
Equipment Rental & Lease (BOBC 690)	4,001						4,001		
Miscellaneous Expense (BOBC 740)	717						717		
Total EE	769,237		0		0		769,237		498,255
Grand Total	3,043,597	57.50	0	0.00	0	0.00	3,043,597	57.50	498,255

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Support Care Asst (05SP10)	526,947	0.00					526,947	0.00	
Support Care Professional (05SP40)	392,456	5.00					392,456	5.00	
Registered Nurse Spec/Spv (05NU40)	74,261	1.00					74,261	1.00	
Registered Nurse (05NU30)	369,681	6.00					369,681	6.00	
LPN (05NU10)	150,110	4.00					150,110	4.00	
Social Worker (05SW30)	104,010	2.00					104,010	2.00	
Recreation Therapist (05RT30)	35,695	1.00					35,695	1.00	
Therapeutic Svc Worker (05RT10)	54,623	2.00					54,623	2.00	
Licensed Behavior Analyst (004443)	72,230	1.00					72,230	1.00	
Psychiatrist (009859)	222,031	1.00					222,031	1.00	
Custodial Assistant (06CU10)	45,748	2.00					45,748	2.00	
Food Service Assistant (06FS10)	45,748	2.00					45,748	2.00	
Rehabilitation Associate (13VR10)	29,291	1.00					29,291	1.00	
Occupational Therapist (05OT20)	28,811	0.50					28,811	0.50	

NEW DECISION ITEM
RANK: 6 OF 21

Department:	Mental Health			Budget Unit:	69421C				
Division:	Comprehensive Psychiatric Services								
DI Name:	MI/DD Ward at Fulton State Hospital			DI#1650014	HB Section:	10.300			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Stores/Warehouse Assistant (02SK10)	28,408	1.00					28,408	1.00	
Security Support Care Asst (05SP22)	67,982	2.00					67,982	2.00	
Administrative Support Clerk (02AM10)	26,328	1.00					26,328	1.00	
Total PS	2,274,360	32.50	0	0.00	0	0.00	2,274,360	32.50	0
Travel, In-state (BOBC 140)	1,050						1,050		
Travel, Out-of-state (BOBC 160)	4,200						4,200		
Supplies (BOBC 190)	157,154						157,154		35,328
Professional Development (BOBC 320)	3,624						3,624		
Comm Srvs & Supp (BOBC 340)	7,715						7,715		5,600
Professional Services (BOBC 400)	133,449						133,449		
Computer Equipment (BOBC 480)	66,728						66,728		66,728
Motorized Vehicle (BOBC 560)	27,156						27,156		27,156
Office Equipment (BOBC 580)	9,660						9,660		9,660
Other Equipment (BOBC 590)	153,783						153,783		153,783
Property Improvements (BOBC 640)	200,000						200,000		200,000
Equipment Rental & Lease (BOBC 690)	4,001						4,001		
Miscellaneous Expense (BOBC 740)	717						717		
Total EE	769,237		0		0		769,237		498,255
Grand Total	3,043,597	32.50	0	0.00	0	0.00	3,043,597	32.50	498,255

NEW DECISION ITEM

RANK: 6 OF 21

Department:	<u>Mental Health</u>	Budget Unit:	<u>69421C</u>
Division:	<u>Comprehensive Psychiatric Services</u>		
DI Name:	<u>MI/DD Ward at Fulton State Hospital</u>	DI#	<u>1650014</u>
		HB Section:	<u>10.300</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

As of August 2021, there are currently 30 dually diagnosed individuals in the hospital, jail, or other setting awaiting placement for services. This funding would create 15 new beds available for those awaiting services.

6b. Provide a measure(s) of the program's quality.

Consumers receiving services at Fulton State Hospital would participate in the patient experience of care surveys conducted by the hospital. Data collected during the survey process would be integrated with the hospital's overall satisfaction data.

6c. Provide a measure(s) of the program's impact.

Decreased individuals waiting for placement for services.

6d. Provide a measure(s) of the program's efficiency.

To decrease the time individuals have to wait for placement for services.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire additional staff to open and operate a 15 bed unit to lessen the placement wait time for dually diagnosed consumers.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH DD/MI Ward FSH - 1650014								
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	72,230	1.00	72,230	1.00
PSYCHIATRIST	0	0.00	0	0.00	222,031	1.00	222,031	1.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	26,328	1.00	26,328	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	28,408	1.00	28,408	1.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	150,110	4.00	150,110	4.00
REGISTERED NURSE	0	0.00	0	0.00	369,681	6.00	369,681	6.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	74,261	1.00	74,261	1.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	28,811	0.50	28,811	0.50
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	54,623	2.00	54,623	2.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	35,695	1.00	35,695	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	526,947	20.00	526,947	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	67,982	2.00	67,982	2.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	392,456	10.00	392,456	5.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	104,010	2.00	104,010	2.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	45,748	2.00	45,748	2.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	45,748	2.00	45,748	2.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	29,291	1.00	29,291	1.00
TOTAL - PS	0	0.00	0	0.00	2,274,360	57.50	2,274,360	32.50
TRAVEL, IN-STATE	0	0.00	0	0.00	1,050	0.00	1,050	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,200	0.00	4,200	0.00
SUPPLIES	0	0.00	0	0.00	157,154	0.00	157,154	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,624	0.00	3,624	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,715	0.00	7,715	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	133,449	0.00	133,449	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	66,728	0.00	66,728	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	27,156	0.00	27,156	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	9,660	0.00	9,660	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	153,783	0.00	153,783	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	200,000	0.00	200,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	4,001	0.00	4,001	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH DD/MI Ward FSH - 1650014								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	717	0.00	717	0.00
TOTAL - EE	0	0.00	0	0.00	769,237	0.00	769,237	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,043,597	57.50	\$3,043,597	32.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,043,597	57.50	\$3,043,597	32.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 9 OF 21

Department: Mental Health	Budget Unit Multiple
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI# 1650002	HB Section Multiple

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,142	0	0	75,142
PSD	0	0	0	0
TRF	0	0	0	0
Total	75,142	0	0	75,142
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Non-Counts: None.

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,142	0	0	75,142
PSD	0	0	0	0
TRF	0	0	0	0
Total	75,142	0	0	75,142
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

NEW DECISION ITEM

RANK: 9 OF 21

Department: <u>Mental Health</u>		Budget Unit <u>Multiple</u>	
Division: <u>Departmentwide</u>			
DI Name: <u>Increased Medical Care Costs</u>	DI# <u>1650002</u>	HB Section <u>Multiple</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding request is based on the US Bureau of Labor Statistics inflationary rate of 3.75%. DD facilities will not be requesting an inflationary increase in FY 23. DBH facilities that have increased medical care expenditures year-over-year will request the following increases.

HB Section	Approp	Type	Fund	Amount
				<u>Dept Req</u>
<i>DBH Facilities</i>				
10.315 - Southeast MO MHC - SORTS	2246	EE	0101	\$21,305
10.320 - Center for Behavioral Medicine	2090	EE	0101	\$53,837
Total DBH				<u><u>\$75,142</u></u>

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM
RANK: 9 OF 21

Department: <u>Mental Health</u>				Budget Unit		<u>Multiple</u>			
Division: <u>Departmentwide</u>									
DI Name: <u>Increased Medical Care Costs</u>		DI# <u>1650002</u>		HB Section		<u>Multiple</u>			

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Professional Services (400)	75,142		0		0		75,142		0
Total EE	<u>75,142</u>		<u>0</u>		<u>0</u>		<u>75,142</u>		<u>0</u>
Grand Total	<u>75,142</u>	0.0	0	0.0	0	0.0	75,142	0.0	0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Professional Services (400)	75,142		0		0		75,142		0
Total EE	<u>75,142</u>		<u>0</u>		<u>0</u>		<u>75,142</u>		<u>0</u>
Grand Total	<u>75,142</u>	0.0	0	0.0	0	0.0	75,142	0.0	0

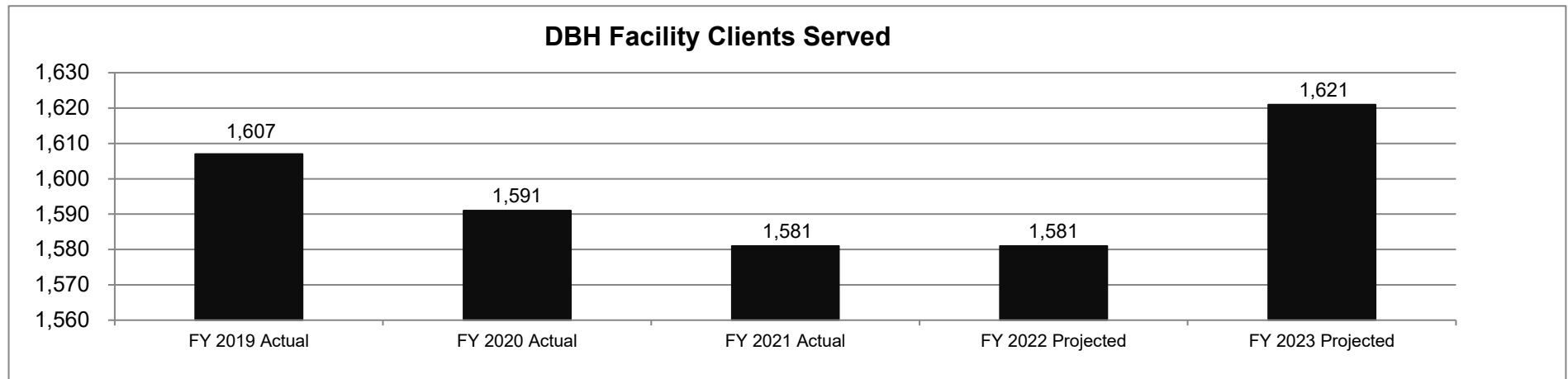
NEW DECISION ITEM

RANK: 9 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u> DI# <u>1650002</u>	HB Section: <u>Multiple</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

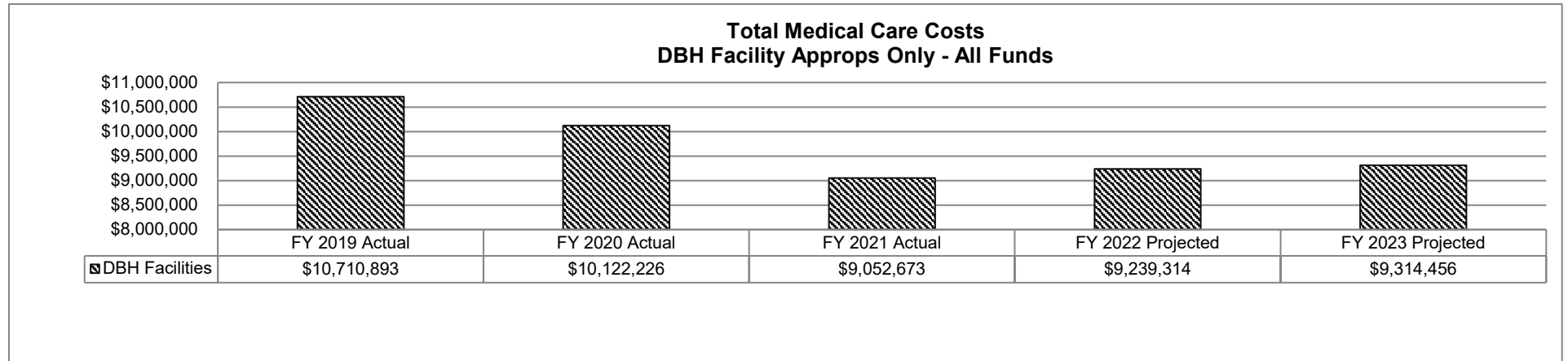


NEW DECISION ITEM

RANK: 9 OF 21

Department: Mental Health	Budget Unit Multiple
Division: Departmentwide	
DI Name: Increased Medical Care Costs DI# 1650002	HB Section Multiple

6d. Provide an efficiency measure.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
DMH Medical Care Cost Incr NDI - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,305	0.00	21,305	0.00
TOTAL - EE	0	0.00	0	0.00	21,305	0.00	21,305	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,305	0.00	\$21,305	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,305	0.00	\$21,305	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
DMH Medical Care Cost Incr NDI - 1650002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	53,837	0.00	53,837	0.00
TOTAL - EE	0	0.00	0	0.00	53,837	0.00	53,837	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,837	0.00	\$53,837	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$53,837	0.00	\$53,837	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 10 **OF** 21

Department: <u>Mental Health</u>	Budget Unit <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Increased Food Costs</u> DI# <u>1650001</u>	HB Section <u>Multiple</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	108,348	0	0	108,348
PSD	0	0	0	0
TRF	0	0	0	0
Total	108,348	0	0	108,348
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Non-Counts: None.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	108,348	0	0	108,348
PSD	0	0	0	0
TRF	0	0	0	0
Total	108,348	0	0	108,348
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require providing a minimum number of servings of fruits and vegetables per day. Inflationary costs make it difficult to meet the federal government requirements and special dietary needs of the population served.

NEW DECISION ITEM
RANK: 10 OF 21

Department: <u>Mental Health</u>		Budget Unit <u>Multiple</u>	
Division: <u>Departmentwide</u>			
DI Name: <u>DMH Increased Food Costs</u>	DI# <u>1650001</u>	HB Section <u>Multiple</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This funding request is based on the US Bureau of Labor Statistics inflationary rate of 2.80%. DD facilities will not be requesting an inflationary increase in FY 22

HB Section	Approp	Type	Fund	Amount
				<u>Dept Req</u>
10.300 - Fulton State Hospital	2061	EE	0101	\$37,644
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$11,859
10.305 - Northwest MO PRC	2063	EE	0101	\$11,806
10.310 - Forensic Treatment Center	7225	EE	0101	\$27,160
10.315 - SEMO MHC - SORTS	2246	EE	0101	\$19,879
			Total DBH	<u><u>\$108,348</u></u>

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM
RANK: 10 OF 21

Department: <u>Mental Health</u>	Budget Unit <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Increased Food Costs</u> DI# <u>1650001</u>	HB Section <u>Multiple</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	108,348		0		0		108,348		0
Total EE	108,348		0		0		108,348		0
Grand Total	108,348	0.0	0	0.0	0	0.0	108,348	0.0	0

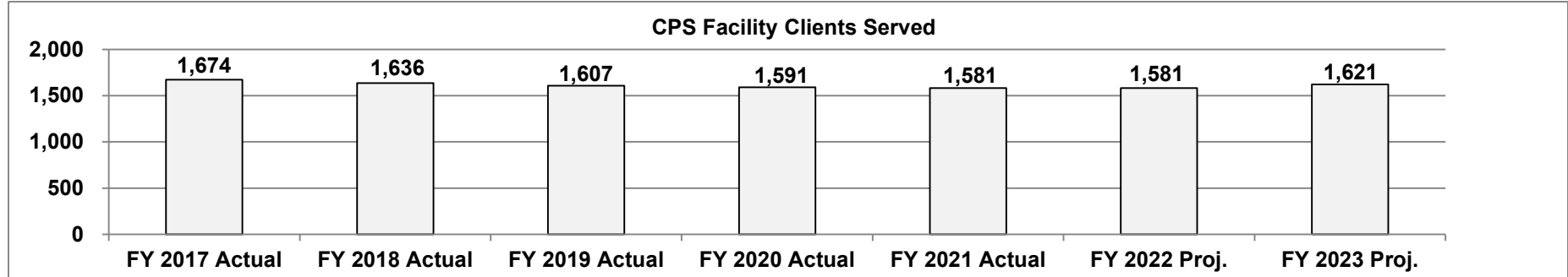
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	108,348		0		0		108,348		0
Total EE	108,348		0		0		108,348		0
Grand Total	108,348	0.0	0	0.0	0	0.0	108,348	0.0	0

NEW DECISION ITEM
RANK: 10 OF 21

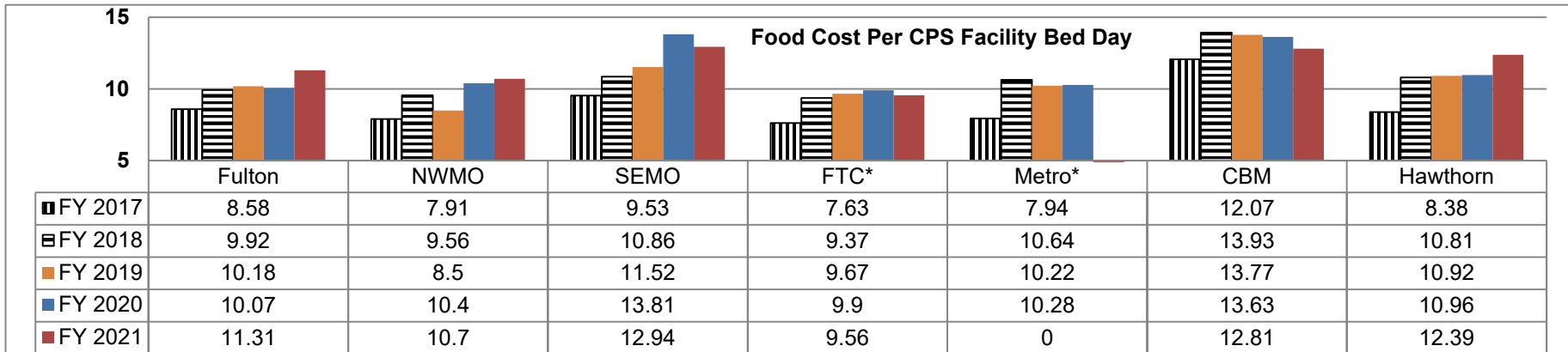
Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: DMH Increased Food Costs DI# 1650001	HB Section: Multiple

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure.



6d. Provide an efficiency measure.



* FTC was previously St. Louis Psychiatric Rehabilitation Center (SLPRC) and Metro was previously Metropolitan Psychiatric Center (MPC). For FY 2021, both campuses are now St. Louis Forensic Treatment Center (FTC) and are reported under FTC.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
DMH Food Cost Incr NDI - 1650001								
SUPPLIES	0	0.00	0	0.00	37,644	0.00	37,644	0.00
TOTAL - EE	0	0.00	0	0.00	37,644	0.00	37,644	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,644	0.00	\$37,644	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,644	0.00	\$37,644	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
DMH Food Cost Incr NDI - 1650001								
SUPPLIES	0	0.00	0	0.00	11,859	0.00	11,859	0.00
TOTAL - EE	0	0.00	0	0.00	11,859	0.00	11,859	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,859	0.00	\$11,859	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,859	0.00	\$11,859	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
DMH Food Cost Incr NDI - 1650001								
SUPPLIES	0	0.00	0	0.00	11,806	0.00	11,806	0.00
TOTAL - EE	0	0.00	0	0.00	11,806	0.00	11,806	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,806	0.00	\$11,806	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,806	0.00	\$11,806	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
DMH Food Cost Incr NDI - 1650001								
SUPPLIES	0	0.00	0	0.00	27,160	0.00	27,160	0.00
TOTAL - EE	0	0.00	0	0.00	27,160	0.00	27,160	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,160	0.00	\$27,160	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,160	0.00	\$27,160	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
DMH Food Cost Incr NDI - 1650001								
SUPPLIES	0	0.00	0	0.00	19,879	0.00	19,879	0.00
TOTAL - EE	0	0.00	0	0.00	19,879	0.00	19,879	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,879	0.00	\$19,879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,879	0.00	\$19,879	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 12 OF 21

Department: Mental Health	Budget Unit: 69440C
Division: Comprehensive Psychiatric Services	
DI Name: Additional Ward at St. Louis Forensic Treatment Center - North	DI#1650012
	HB Section: 10.310

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,335,198	0	0	2,335,198	PS	2,335,198	0	0	2,335,198
EE	423,265	0	0	423,265	EE	423,265	0	0	423,265
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,758,463	0	0	2,758,463	Total	2,758,463	0	0	2,758,463
FTE	46.00	0.00	0.00	46.00	FTE	46.00	0.00	0.00	46.00
Est. Fringe	1,463,420	0	0	1,463,420	Est. Fringe	1,463,420	0	0	1,463,420
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None					Other Funds: None				
Non-Counts: None					Non-Counts: None				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 12 OF 21

Department: Mental Health	Budget Unit: 69440C
Division: Comprehensive Psychiatric Services	
DI Name: Additional Ward at St. Louis Forensic DI#1650012	HB Section: 10.310
Treatment Center - North	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) is statutorily required to provide care and treatment for individuals found by the courts to be incompetent to proceed to trial. Over 100 individuals are consistently on the wait list in jails across the state, unable to gain access to DMH services in a timely fashion for restoration of competency. While waiting, many are inadequately treated, with their psychiatric condition deteriorating, presenting a clear and present danger to themselves and officers in the jail environments, with risks of self-injury, suicide and assault. When admission is finally possible, the level of psychiatric acuity upon admission is severe, resulting in risks of injury to staff at St. Louis Forensic Treatment Center - North (FTC-N). Many clients' level of deterioration is such that even with the best treatment, return to baseline functioning is not assured. Approximately 15% (12 month average) of the individuals will go on to be found permanently incompetent rather than successfully resolving their criminal proceedings, resulting in increased costs to the state due to the need for continued hospitalization in DMH facilities. As a result, there is a clear and present risk of potential legal action to the DMH and the State of Missouri, resulting in possible civil liability and the Department of Justice involvement.

In addition, a Certified Forensic Examiner is needed to complete competency restoration evaluations and assist in completion of pre-trial evaluations for the service area which includes 32 counties and St. Louis City.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

This item provides for a 25-bed expansion at St. Louis Forensic Treatment Center - North (FTC-N) to meet the demand for court ordered treatment. This request is based on 12 months of funding for the additional ward. FTE's are based on staffing patterns on the other two units within FTC-N. This includes one-time funding for medical equipment such as medication cart, chart caddy, phones, crash cart, stretcher, suction machine, etc. based on current pricing. In addition, funding will support a Certified Forensic Examiner to assist in competency restoration evaluations.

HB Section	Approp	Type	Fund	Amount	FTE
10.310 - St. Louis Forensic Treatment Cer	7224	PS	0101	\$ 2,335,198	46.00
10.310 - St. Louis Forensic Treatment Cer	7225	EE	0101	\$ 423,265	
				\$ 2,758,463	46.00

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM
RANK: 12 OF 21

Department: Mental Health			Budget Unit: 69440C						
Division: Comprehensive Psychiatric Services									
DI Name: Additional Ward at St. Louis Forensic DI#1650012			HB Section: 10.310						
Treatment Center - North									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Administrative Support Clerk (02AM10)	26,328	1.00					26,328	1.00	
Psychologist (05PY20)	74,460	1.00					74,460	1.00	
Licensed Clinical Social Worker (05SW30)	102,051	2.00					102,051	2.00	
Therapeutic Services Worker (05RT10)	55,529	2.00					55,529	2.00	
Recreation/Music Therapist (05RT20)	35,695	1.00					35,695	1.00	
Registered Nurse Spec/Spv (05NU40)	74,106	1.00					74,106	1.00	
Registered Nursed (05NU30)	609,461	9.00					609,461	9.00	
Senior Support Care Assistant (05SP20)	68,768	2.00					68,768	2.00	
Support Care Assistant (05SP10)	517,478	17.00					517,478	17.00	
Psychiatrist (009859)	220,198	1.00					220,198	1.00	
Special Asst Professional (APRN) (009871)	324,316	3.00					324,316	3.00	
Custodial Assistant (06CU10)	25,124	1.00					25,124	1.00	
Custodial Worker (06CU20)	26,215	1.00					26,215	1.00	
Food Service Assistant (06FS10)	25,956	1.00					25,956	1.00	
Food Service Worker (06FS20)	26,328	1.00					26,328	1.00	
Dietitian (05DI10)	47,332	1.00					47,332	1.00	
Senior Psychologist (05PY30)	75,853	1.00					75,853	1.00	
Total PS	2,335,198	46.00					2,335,198	46.00	
Supplies (BOBC 190)	219,800						219,800		
Professional Services (BOBC 400)	97,308						97,308		
Motorized Equipment (BOBC 560)	34,667						34,667		34,667
Other Equipment (BOBC 590)	71,490						71,490		71,490
Total EE	423,265						423,265		106,157
Grand Total	2,758,463	46.00	0	0.00	0	0.00	2,758,463	46.00	106,157

NEW DECISION ITEM
RANK: 12 OF 21

Department: Mental Health			Budget Unit: 69440C						
Division: Comprehensive Psychiatric Services									
DI Name: Additional Ward at St. Louis Forensic DI#1650012			HB Section: 10.310						
Treatment Center - North									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Continued									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Administrative Support Clerk (02AM10)	26,328	1.00					26,328	1.00	
Psychologist (05PY20)	74,460	1.00					74,460	1.00	
Licensed Clinical Social Worker (05SW30)	102,051	2.00					102,051	2.00	
Therapeutic Services Worker (05RT10)	55,529	2.00					55,529	2.00	
Recreation/Music Therapist (05RT20)	35,695	1.00					35,695	1.00	
Registered Nurse Spec/Spv (05NU40)	74,106	1.00					74,106	1.00	
Registered Nursed (05NU30)	609,461	9.00					609,461	9.00	
Senior Support Care Assistant (05SP20)	68,768	2.00					68,768	2.00	
Support Care Assistant (05SP10)	517,478	17.00					517,478	17.00	
Psychiatrist (009859)	220,198	1.00					220,198	1.00	
Special Asst Professional (APRN) (009871	324,316	3.00					324,316	3.00	
Custodial Assistant (06CU10)	25,124	1.00					25,124	1.00	
Custodial Worker (06CU20)	26,215	1.00					26,215	1.00	
Food Service Assistant (06FS10)	25,956	1.00					25,956	1.00	
Food Service Worker (06FS20)	26,328	1.00					26,328	1.00	
Dietitian (05DI10)	47,332	1.00					47,332	1.00	
Senior Psychologist (05PY30)	75,853	1.00					75,853	1.00	
Total PS	2,335,198	46.00	0	0.00	0	0.00	2,335,198	46.00	0
Supplies (BOBC 190)	219,800						219,800		
Professional Services (BOBC 400)	97,308						97,308		
Motorized Equipment (BOBC 560)	34,667						34,667		34,667
Other Equipment (BOBC 590)	71,490						71,490		71,490
Total EE	423,265		0		0		423,265		106,157
Grand Total	2,758,463	46.00	0	0.00	0	0.00	2,758,463	46.00	106,157

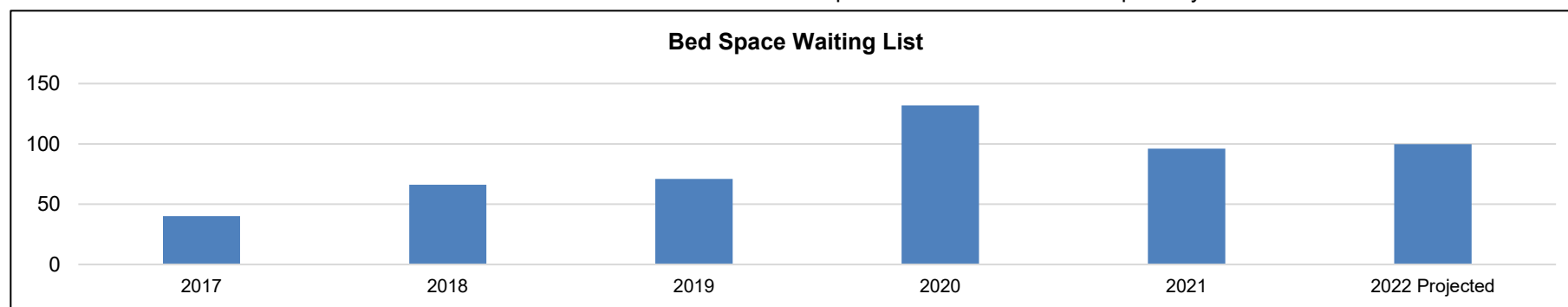
NEW DECISION ITEM
RANK: 12 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>69440C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Ward at St. Louis Forensic DI#1650012</u>	HB Section: <u>10.310</u>
<u>Treatment Center - North</u>	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

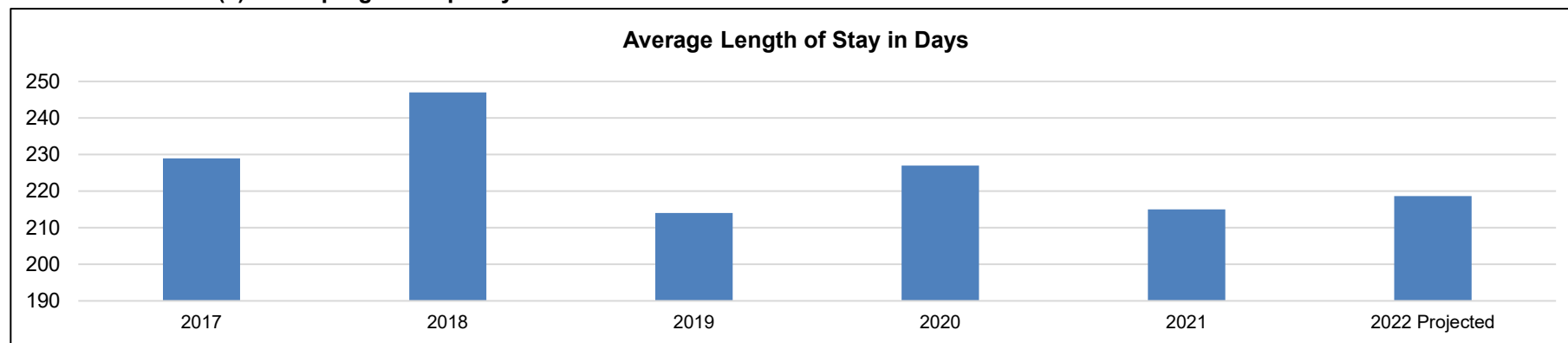
6a. Provide an activity measure(s) for the program.

To decrease the number of individuals and wait time in confinement for the bed space to determine their competency to stand trial.



Note: The graph indicates the average number of individuals committed by the court who are waiting for admission or pre-trial evaluation. Current data shows 31 waiting for admission to FTC-N and 65 awaiting pre-trial evaluation, of which 35% translate to admissions. This is a total of 96 awaiting services from FTC-N. Data shows these numbers are ongoing.

6b. Provide a measure(s) of the program's quality



Note: The graph shows the average length of time in the hospital required for competency restoration.

NEW DECISION ITEM
RANK: 12 OF 21

Department: <u>Mental Health</u>	Budget Unit: <u>69440C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Ward at St. Louis Forensic DI#1650012</u>	HB Section: <u>10.310</u>
<u>Treatment Center - North</u>	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6c. Provide a measure(s) of the program's impact. Decreased individuals on the waiting list and wait time residing in jails for a bed for an evaluation.	
6c. Provide a measure(s) of the program's efficiency. To decrease the time to restore an individual to competency.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Hire additional staff to open and operate an additional 25 beds to lessen the wait time for court order competency restoration. Hire a Certified Forensic Examiner to complete competency restoration evaluations and assist in completion of pre-trial evaluations	

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
DMH Addtl Ward FTC-North - 1650012								
PSYCHIATRIST	0	0.00	0	0.00	220,198	1.00	220,198	1.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	324,316	3.00	324,316	3.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	26,328	1.00	26,328	1.00
DIETITIAN	0	0.00	0	0.00	47,332	1.00	47,332	1.00
REGISTERED NURSE	0	0.00	0	0.00	609,461	9.00	609,461	9.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	74,106	1.00	74,106	1.00
PSYCHOLOGIST	0	0.00	0	0.00	74,460	1.00	74,460	1.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	75,853	1.00	75,853	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	55,529	2.00	55,529	2.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	35,695	1.00	35,695	1.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	517,478	17.00	517,478	17.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	68,768	2.00	68,768	2.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	102,051	2.00	102,051	2.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	25,124	1.00	25,124	1.00
CUSTODIAL WORKER	0	0.00	0	0.00	26,215	1.00	26,215	1.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	25,956	1.00	25,956	1.00
FOOD SERVICE WORKER	0	0.00	0	0.00	26,328	1.00	26,328	1.00
TOTAL - PS	0	0.00	0	0.00	2,335,198	46.00	2,335,198	46.00
SUPPLIES	0	0.00	0	0.00	219,800	0.00	219,800	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	97,308	0.00	97,308	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	34,667	0.00	34,667	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	71,490	0.00	71,490	0.00
TOTAL - EE	0	0.00	0	0.00	423,265	0.00	423,265	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,758,463	46.00	\$2,758,463	46.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,758,463	46.00	\$2,758,463	46.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>State Operated Children's Facility</u>	Budget Unit: <u>69450C & 69451C</u> HB Section: <u>10.325</u>																																																																																										
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2. CORE DESCRIPTION																																																																																											
<p>This core item funds the operation of Hawthorn Children's Psychiatric Hospital which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs. An estimate of prevalence from a January 2018 analysis* shows approximately ten percent (10%) of all Missouri children, or 137,058 children, based upon the 2019 population estimates, could experience SED.</p> <p>In response to growing referrals from social service agencies and families, the children's facility operated by the Division of Behavioral Health (DBH) is treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed with intellectual disabilities, requiring enhanced safety measures, staffing patterns and skills. In addition, many if not most of the children seeking services have experienced multiple traumatic events requiring an extensive comprehensive assessment and specific trauma focused evidence-based interventions.</p> <p>This facility is the only one of its kind in the state and serves children and youth that cannot be treated elsewhere.</p> <p><small>* Williams, N. J., Scott, L., & Aarons, G. A. (2018). <i>Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis</i>. <i>Psychiatric Services</i>, 69(1), 32-40.</small></p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
State Operated Children's Facility																																																																																											

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69450C & 69451C
Division:	Comprehensive Psychiatric Services		
Core:	State Operated Children's Facility	HB Section:	10.325

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	9,667,823	9,906,755	10,039,428	10,245,857
Less Reverted (All Funds)	(224,215)	(228,869)	(363,873)	(240,960)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,443,608	9,677,886	9,675,555	10,004,897
Actual Expenditures (All Funds)	9,170,576	8,923,192	8,528,433	N/A
Unexpended (All Funds)	273,032	754,694	1,147,122	N/A
Unexpended, by Fund:				
General Revenue	0	1,256	0	N/A
Federal	273,032	753,438	1,147,122	N/A
Other	0	0	0	N/A
		(1)	(2)	

*Current Year restricted amount is as of January 19, 2022.

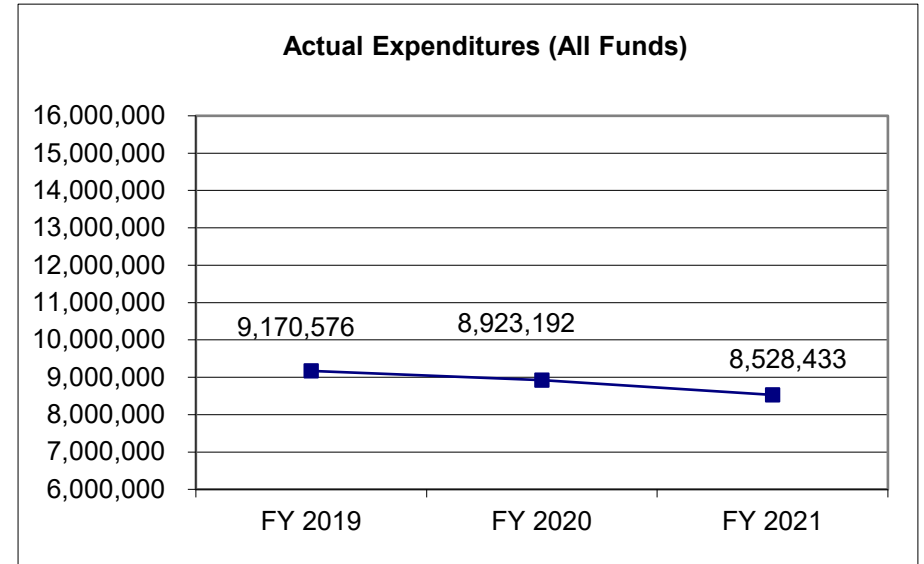
Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse in GR for FY 2020 is Market Rate Adjustment excess authority.

(2) Lapse for FY 2021 is due to the closure of eight adolescent inpatient psychiatric beds. The ward is scheduled to open in FY 2022.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HAWTHORN CHILD PSYCH HOSP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	215.80	7,001,915	1,938,898	0	8,940,813	
	EE	0.00	1,030,091	197,901	0	1,227,992	
	Total	215.80	8,032,006	2,136,799	0	10,168,805	
DEPARTMENT CORE REQUEST							
	PS	215.80	7,001,915	1,938,898	0	8,940,813	
	EE	0.00	1,030,091	197,901	0	1,227,992	
	Total	215.80	8,032,006	2,136,799	0	10,168,805	
GOVERNOR'S RECOMMENDED CORE							
	PS	215.80	7,001,915	1,938,898	0	8,940,813	
	EE	0.00	1,030,091	197,901	0	1,227,992	
	Total	215.80	8,032,006	2,136,799	0	10,168,805	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HAWTHORN PSY HOSP OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	69,499	7,553	0	77,052	
	Total	0.00	69,499	7,553	0	77,052	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	69,499	7,553	0	77,052	
	Total	0.00	69,499	7,553	0	77,052	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	69,499	7,553	0	77,052	
	Total	0.00	69,499	7,553	0	77,052	
<hr/>							

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,573,817	153.72	7,001,915	169.90	7,001,915	169.90	7,001,915	169.90
DEPT MENTAL HEALTH	834,115	20.57	1,938,898	45.90	1,938,898	45.90	1,938,898	45.90
TOTAL - PS	7,407,932	174.29	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	889,732	0.00	1,030,091	0.00	1,030,091	0.00	1,030,091	0.00
DEPT MENTAL HEALTH	163,115	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL - EE	1,052,847	0.00	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00
TOTAL	8,460,779	174.29	10,168,805	215.80	10,168,805	215.80	10,168,805	215.80
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	88,523	0.00	88,523	0.00
TOTAL - PS	0	0.00	0	0.00	88,523	0.00	88,523	0.00
TOTAL	0	0.00	0	0.00	88,523	0.00	88,523	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	862,925	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	862,925	0.00
TOTAL	0	0.00	0	0.00	0	0.00	862,925	0.00
GRAND TOTAL	\$8,460,779	174.29	\$10,168,805	215.80	\$10,257,328	215.80	\$11,120,253	215.80

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REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	68,736	2.08	69,499	0.00	69,499	0.00	69,499	0.00
DEPT MENTAL HEALTH	0	0.00	7,553	0.00	7,553	0.00	7,553	0.00
TOTAL - PS	68,736	2.08	77,052	0.00	77,052	0.00	77,052	0.00
TOTAL	68,736	2.08	77,052	0.00	77,052	0.00	77,052	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	763	0.00	763	0.00
TOTAL - PS	0	0.00	0	0.00	763	0.00	763	0.00
TOTAL	0	0.00	0	0.00	763	0.00	763	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,279	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,279	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,279	0.00
GRAND TOTAL	\$68,736	2.08	\$77,052	0.00	\$77,815	0.00	\$82,094	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69450C BUDGET UNIT NAME: Hawthorn Children's Psychiatric Hospital HOUSE BILL SECTION: 10.325	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDS

The Governor recommends 10% flexibility based on GR and Federal total regular PS and EE funding for FY 2023. The information below shows a 10% calculation of both the regular PS and EE FY 2023 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Hawthorn - GR	PS	\$7,953,363	10%	\$795,336
	EE	<u>\$1,030,091</u>	10%	<u>\$103,009</u>
<i>Total Request</i>		\$8,983,454	10%	\$898,345
Hawthorn - FED	PS	\$1,938,898	10%	\$193,890
	EE	\$104,691	10%	\$10,469
	EE	<u>\$93,210</u>	10%	<u>\$9,321</u>
<i>Total Request</i>		\$2,136,799	10%	\$213,680

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior year and/or current year.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	Flexibility usage is difficult to estimate at this time.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,767	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	2,438	0.09	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,305	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER II	2,116	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	2,127	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,431	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,615	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,798	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	2,196	0.05	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,362	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	6,057	0.22	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,441	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	3,850	0.17	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,206	0.09	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,300	0.04	0	0.00	0	0.00	0	0.00
COOK I	2,362	0.09	0	0.00	0	0.00	0	0.00
COOK II	1,076	0.04	0	0.00	0	0.00	0	0.00
COOK III	1,342	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,160	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,803	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,414	0.06	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	2,415	0.04	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	2,251	0.08	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	8,549	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	54,346	2.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	13,156	0.48	0	0.00	0	0.00	0	0.00
LPN II GEN	4,227	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,694	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	47,908	0.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	8,645	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	9,058	0.13	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PSYCHOLOGIST I	2,260	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	5,556	0.07	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	2,505	0.08	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	3,086	0.08	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	1,787	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	1,538	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	1,810	0.04	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	13,894	0.47	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,933	0.04	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	4,795	0.08	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	12,289	0.24	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	1,641	0.04	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,558	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,738	0.07	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,505	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	10,493	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,799	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	72,396	0.79	92,360	1.00	92,360	1.00	92,360	1.00
CLERK	174	0.01	20,721	1.96	10,458	1.96	10,458	1.96
MISCELLANEOUS PROFESSIONAL	461	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	235	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	698,687	3.00	729,662	3.00	675,157	3.00	675,157	3.00
MEDICAL ADMINISTRATOR	244,930	1.00	220,276	1.00	237,898	1.00	237,898	1.00
SPECIAL ASST OFFICE & CLERICAL	2,260	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	6,536	0.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,938	0.07	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	7,496	0.13	0	0.00	0	0.00	0	0.00
PHARMACIST	2,054	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	2,654	0.06	32,609	1.49	10,609	1.49	10,609	1.49
ADMINISTRATIVE SUPPORT CLERK	54,313	1.98	55,536	2.00	54,637	2.00	54,637	2.00
ADMIN SUPPORT ASSISTANT	36,501	1.32	83,188	3.00	56,259	2.00	56,259	2.00
LEAD ADMIN SUPPORT ASSISTANT	64,471	1.94	67,364	2.00	67,083	2.00	67,083	2.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
PROGRAM COORDINATOR	11,087	0.15	72,560	1.00	72,560	1.00	72,560	1.00
STORES/WAREHOUSE ASSOCIATE	50,752	1.60	33,011	1.00	33,011	1.00	33,011	1.00
BEHAVIOR ANALYST	0	0.00	0	0.00	71,523	1.00	71,523	1.00
DIETETIC COORDINATOR	57,593	0.96	60,691	1.00	60,691	1.00	60,691	1.00
HEALTH INFORMATION TECHNICIAN	21,476	0.67	0	0.00	32,536	1.00	32,536	1.00
HEALTH INFO ADMINISTRATOR	46,142	0.99	46,868	1.00	46,868	1.00	46,868	1.00
LICENSED PRACTICAL NURSE	110,070	2.69	122,899	3.00	128,294	3.00	128,294	3.00
REGISTERED NURSE	1,079,019	17.58	1,289,998	19.00	1,328,136	19.00	1,328,136	19.00
REGISTERED NURSE SPEC/SPV	435,942	6.38	408,808	6.00	408,651	6.00	408,651	6.00
DIRECTOR OF NURSING	87,377	0.96	92,088	1.00	92,088	1.00	92,088	1.00
COUNSELOR-IN-TRAINING	70,586	1.92	41,102	1.00	37,804	1.00	37,804	1.00
LIC PROFESSIONAL COUNSELOR	76,406	1.68	117,174	2.75	118,321	2.75	118,321	2.75
PSYCHOLOGIST	18,084	0.25	104,327	1.40	49,533	0.65	49,533	0.65
SENIOR PSYCHOLOGIST	162,402	2.15	133,356	1.75	190,619	2.50	190,619	2.50
QUALITY IMPROVEMENT SPECIALIST	35,566	0.76	46,868	1.00	46,868	1.00	46,868	1.00
THERAPEUTIC SERVICES WORKER	0	0.00	26,260	1.00	26,260	1.00	26,260	1.00
SR THERAPEUTIC SERVICES WORKER	13,732	0.45	60,716	2.00	60,229	2.00	60,229	2.00
RECREATION/MUSIC THERAPIST	41,102	1.03	35,932	1.00	82,268	2.00	82,268	2.00
RECREATION/MUSIC THERAPIST SPV	20,158	0.46	44,422	1.00	0	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	51,271	0.96	57,792	1.00	54,035	1.00	54,035	1.00
SUPPORT CARE ASSISTANT	1,199,412	46.82	2,021,865	73.00	1,990,043	74.00	1,990,043	74.00
SENIOR SUPPORT CARE ASSISTANT	294,616	10.43	384,905	14.00	398,241	13.00	398,241	13.00
SUPERVISING SUPPORT CARE ASST	288,488	9.55	330,630	11.00	364,473	11.00	364,473	11.00
TREATMENT SUPERVISOR	7,271	0.13	55,550	1.00	0	0.00	0	0.00
TREATMENT MANAGER	136,318	1.92	140,917	2.00	149,954	2.00	149,954	2.00
SENIOR CLINICAL CASEWORKER	16,644	0.42	82,514	2.00	83,520	2.00	83,520	2.00
LICENSED CLINICAL SOCIAL WKR	282,699	5.49	287,679	5.45	336,715	6.45	336,715	6.45
CLINICAL SOCIAL WORK SPV/SPEC	168,454	2.88	234,500	4.00	177,518	3.00	177,518	3.00
CUSTODIAL ASSISTANT	85,725	3.82	113,248	5.00	90,598	4.00	90,598	4.00
CUSTODIAL WORKER	61,886	2.63	48,570	2.00	70,858	3.00	70,858	3.00
CUSTODIAL MANAGER	29,889	0.96	31,501	1.00	31,501	1.00	31,501	1.00
FOOD SERVICE ASSISTANT	87,839	3.86	91,872	4.00	67,949	3.00	67,949	3.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
FOOD SERVICE WORKER	70,495	2.76	77,411	3.00	101,734	4.00	101,734	4.00
FOOD SERVICE SUPERVISOR	55,610	1.85	60,667	2.00	60,667	2.00	60,667	2.00
EDUCATION ASSISTANT	51,981	1.94	81,132	3.00	81,132	3.00	81,132	3.00
EDUCATION SPECIALIST	199,543	3.91	257,745	5.00	257,747	5.00	257,747	5.00
EDUCATION PROGRAM MANAGER	55,929	0.96	58,539	1.00	58,539	1.00	58,539	1.00
STAFF DEV TRAINING SPECIALIST	449	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	55,804	1.91	58,931	2.00	58,931	2.00	58,931	2.00
SENIOR ACCOUNTS ASSISTANT	32,462	0.93	39,141	1.00	32,025	1.00	32,025	1.00
ACCOUNTS SUPERVISOR	48,912	0.96	51,548	1.00	51,548	1.00	51,548	1.00
HUMAN RESOURCES ASSISTANT	28,595	0.92	31,500	1.00	31,500	1.00	31,500	1.00
HUMAN RESOURCES GENERALIST	41,017	0.95	43,572	1.00	40,576	1.00	40,576	1.00
BENEFIT PROGRAM SPECIALIST	31,328	0.96	33,011	1.00	33,011	1.00	33,011	1.00
SECURITY OFFICER	130,653	4.69	168,778	6.00	168,778	6.00	168,778	6.00
SECURITY SUPERVISOR	39,700	1.25	32,029	1.00	32,029	1.00	32,029	1.00
DRIVER	45,440	1.77	26,470	1.00	26,470	1.00	26,470	1.00
TOTAL - PS	7,407,932	174.29	8,940,813	215.80	8,940,813	215.80	8,940,813	215.80
TRAVEL, IN-STATE	44	0.00	3,110	0.00	3,110	0.00	3,110	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	254,456	0.00	329,589	0.00	304,589	0.00	304,589	0.00
PROFESSIONAL DEVELOPMENT	28,189	0.00	33,287	0.00	33,287	0.00	33,287	0.00
COMMUNICATION SERV & SUPP	61,758	0.00	51,000	0.00	61,000	0.00	61,000	0.00
PROFESSIONAL SERVICES	532,362	0.00	688,699	0.00	663,699	0.00	663,699	0.00
HOUSEKEEPING & JANITORIAL SERV	21,772	0.00	29,994	0.00	29,994	0.00	29,994	0.00
M&R SERVICES	10,294	0.00	10,993	0.00	10,993	0.00	10,993	0.00
OFFICE EQUIPMENT	26,703	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	112,926	0.00	60,084	0.00	100,084	0.00	100,084	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	538	0.00	3,036	0.00	3,036	0.00	3,036	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
CORE								
MISCELLANEOUS EXPENSES	3,805	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	1,052,847	0.00	1,227,992	0.00	1,227,992	0.00	1,227,992	0.00
GRAND TOTAL	\$8,460,779	174.29	\$10,168,805	215.80	\$10,168,805	215.80	\$10,168,805	215.80
GENERAL REVENUE	\$7,463,549	153.72	\$8,032,006	169.90	\$8,032,006	169.90	\$8,032,006	169.90
FEDERAL FUNDS	\$997,230	20.57	\$2,136,799	45.90	\$2,136,799	45.90	\$2,136,799	45.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
CORE								
DIRECT CARE AIDE	310	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	790	0.02	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	909	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	22,704	0.37	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	599	0.01	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	24,699	0.99	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	9,493	0.34	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	3,752	0.13	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,328	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	480	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	508	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	924	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	159	0.01	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	12	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	4	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	710	0.03	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	311	0.01	0	0.00	0	0.00	0	0.00
DRIVER	1,044	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	77,052	0.00	77,052	0.00	77,052	0.00
TOTAL - PS	68,736	2.08	77,052	0.00	77,052	0.00	77,052	0.00
GRAND TOTAL	\$68,736	2.08	\$77,052	0.00	\$77,052	0.00	\$77,052	0.00
GENERAL REVENUE	\$68,736	2.08	\$69,499	0.00	\$69,499	0.00	\$69,499	0.00
FEDERAL FUNDS	\$0	0.00	\$7,553	0.00	\$7,553	0.00	\$7,553	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.325
Program Name: State Operated Children's Facility	
Program is found in the following core budget(s): State Operated Children's Facility	

1a. What strategic priority does this program address?

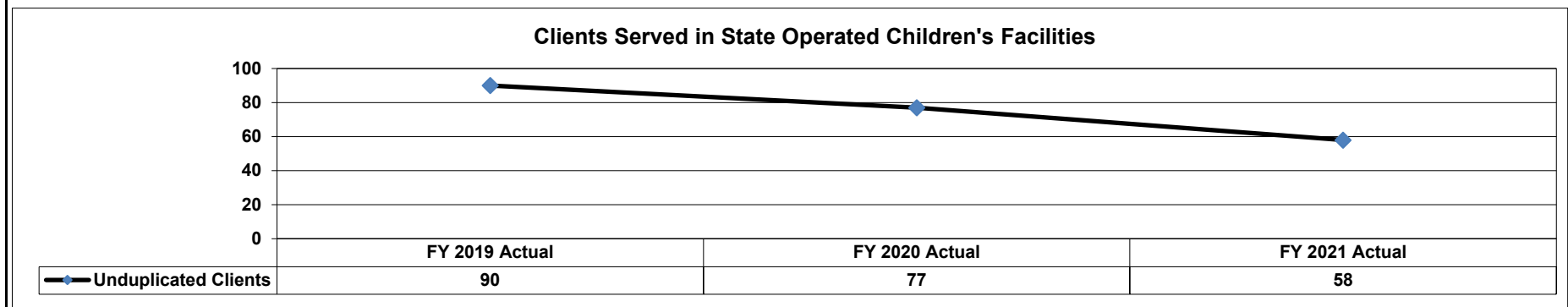
Provide treatments, habilitation and support services to individuals in state-operated programs.

1b. What does this program do?

Hawthorn Children's Psychiatric Hospital (HCPH) is a Joint Commission accredited 44 bed psychiatric facility that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems. HCPH is the only facility of its kind in the state. HCPH uses an interdisciplinary team approach to address the medical, psychological, social, educational, vocational and recreational needs of the child. This involvement may include family counseling and parent training designed to complement services the child receives. The goal is to enable the child to reach their full potential and return to the community.

An inpatient placement is the most restrictive setting on the children's continuum of care.

2a. Provide an activity measure(s) for the program.



Note: This graph represents an unduplicated count of clients served. The decline of client count is directly associated with the increasing lengths of stay for children/youth served with a higher clinical acuity levels along with the temporary closure of beds as a result of required heating, ventilation, and air conditioning (HVAC) renovations at the facility. Beds are scheduled to re-open in FY 2022. FY 2021 also saw a reduced census due to concerns with COVID.

PROGRAM DESCRIPTION

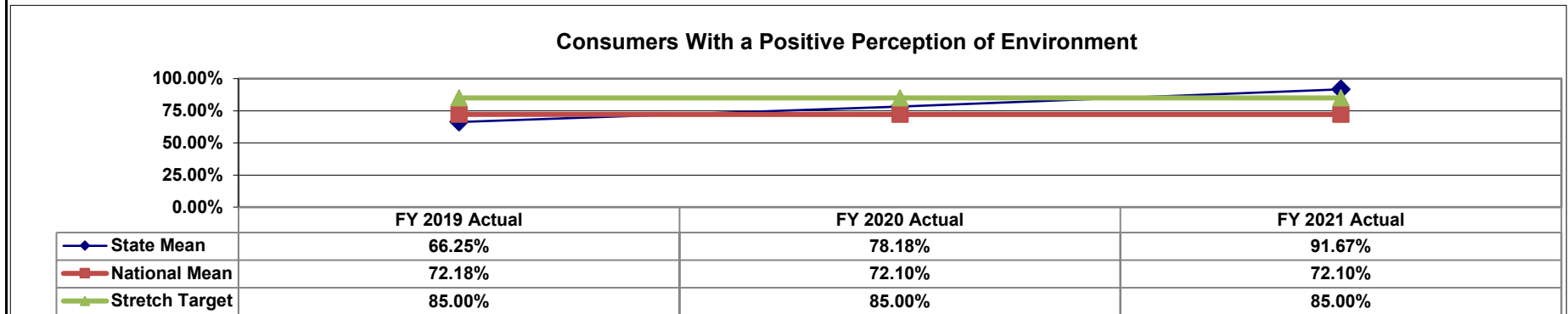
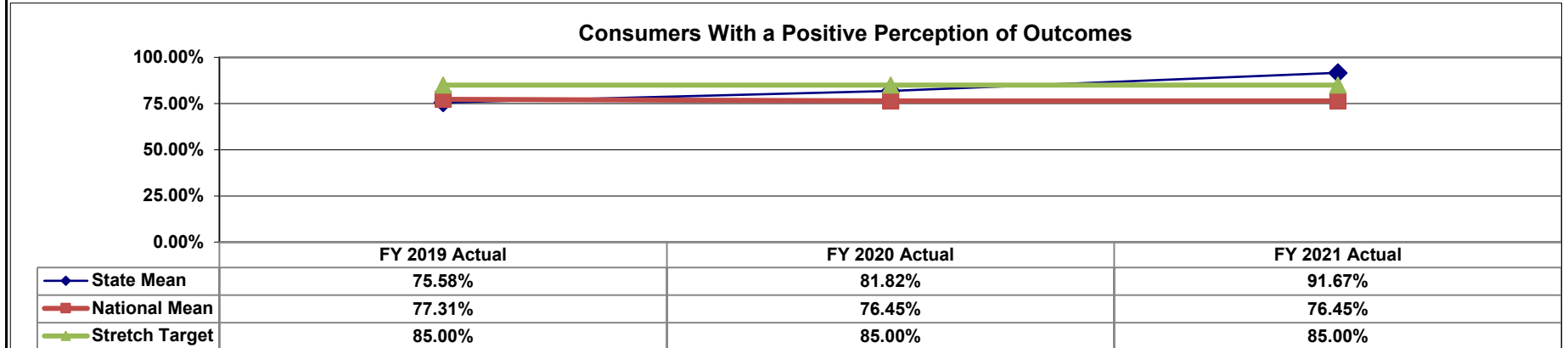
Department: **Mental Health**

HB Section(s): **10.325**

Program Name: **State Operated Children's Facility**

Program is found in the following core budget(s): **State Operated Children's Facility**

2b. Provide a measure(s) of the program's quality.



Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Outcomes and Facility Environment domains on the Inpatient Consumer Survey. The national mean includes all adult and children's facilities reporting. *Target: Base - Exceed national mean; Stretch - 85%*

PROGRAM DESCRIPTION

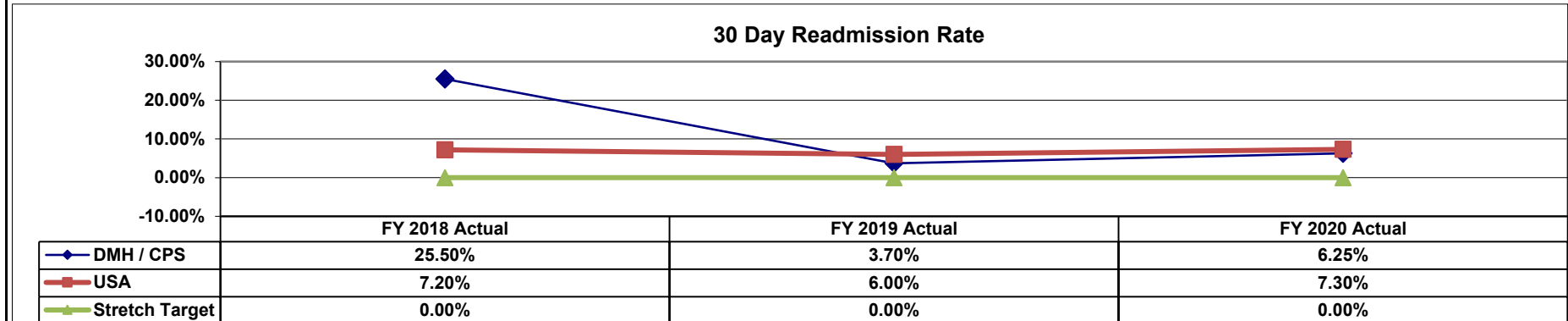
Department: Mental Health

HB Section(s): 10.325

Program Name: State Operated Children's Facility

Program is found in the following core budget(s): State Operated Children's Facility

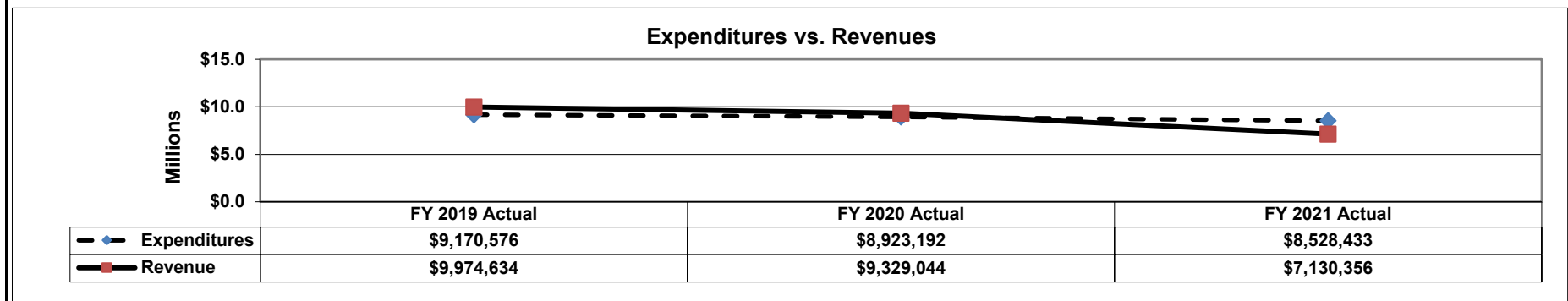
2c. Provide a measure(s) of the program's impact.



Note: Readmission rates are reported through the Uniform Reporting System (URS). URS data is only available through 2020. This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. *Target: To be below the national rate. Stretch: 0%*

The large number of readmissions for Hawthorn in FY 2018 was the result of multiple medically related hospitalizations for a small number of consumers during the reporting year. When a consumer is sent for medical treatment a discharge occurs and readmitted upon their return.

2d. Provide a measure(s) of the program's efficiency.



Note: Revenues represent all third party reimbursements and the 60% federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe.

PROGRAM DESCRIPTION

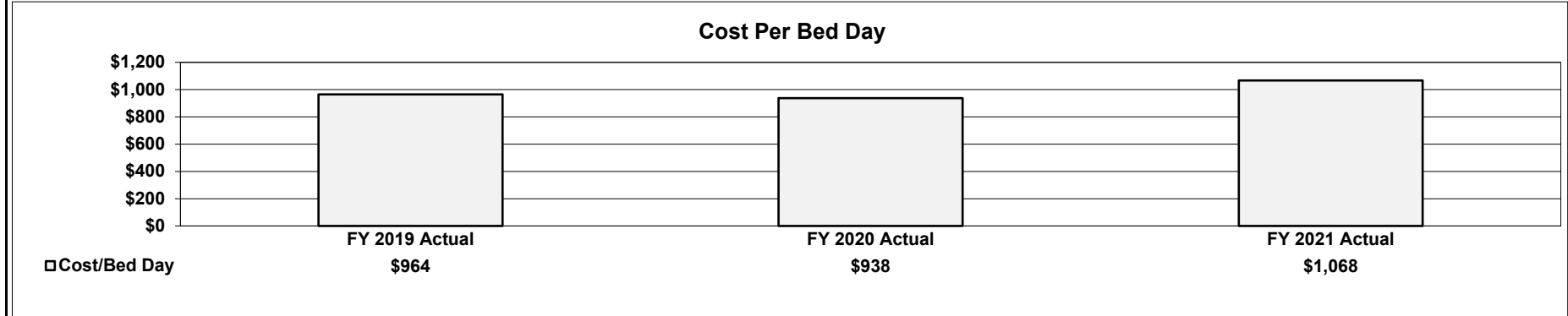
Department: Mental Health

HB Section(s): 10.325

Program Name: State Operated Children's Facility

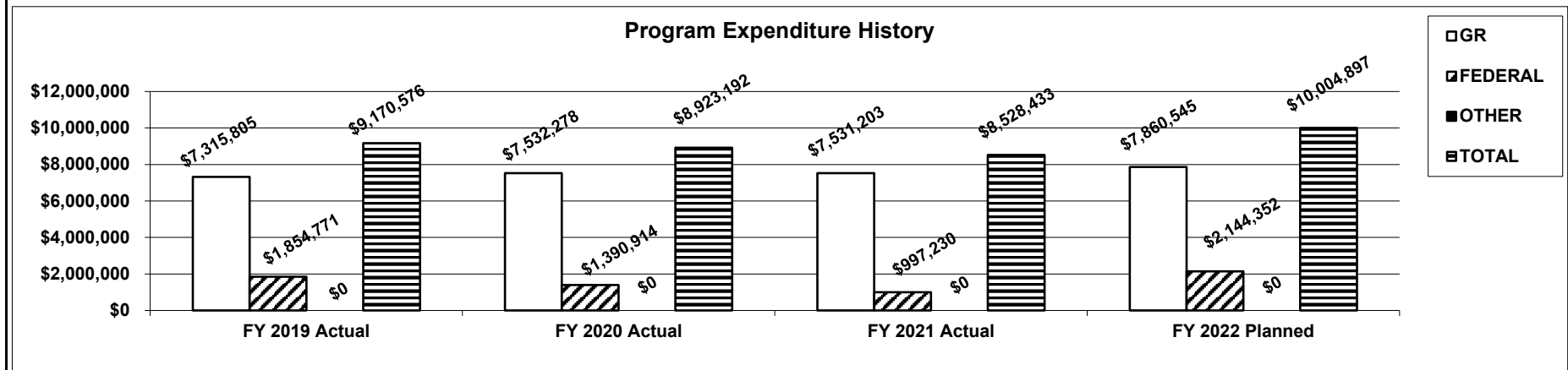
Program is found in the following core budget(s): State Operated Children's Facility

2d. Provide a measure(s) of the program's efficiency. (Continued)



Note: Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the temporary reduction in the number of beds available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.325
Program Name: State Operated Children's Facility	
Program is found in the following core budget(s): State Operated Children's Facility	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 632.010.1 and 632.010.2(1), RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. Inpatient facilities provide general revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of Hawthorn significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital (DSH) requirements.</p> <p>7. Is this a federally mandated program? If yes, please explain. The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.</p>	

**FY 2023 DEPARTMENT REQUEST
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$397,014,244	3,650.99	\$18,273,296	103.50	\$415,287,540	3,754.49
FEDERAL	0148	\$420,592,026	117.05	\$21,393,116	0.00	\$441,985,142	117.05
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$19,176,653	0.00	\$0	0.00	\$19,176,653	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$300,000	0.00	\$0	0.00	\$300,000	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT	2455	\$0	0.00	\$9,377,298	0.00	\$9,377,298	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,838,148	5.00	\$907	0.00	\$1,839,055	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$80,998	2.00	\$802	0.00	\$81,800	2.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$3,833,782	0.00	\$0	0.00	\$3,833,782	0.00
TOTAL		\$844,746,423	3,775.04	\$49,045,419	103.50	\$893,791,842	3,878.54

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

FY 2023 GOVERNOR RECOMMENDS
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$385,240,691	3,675.99	\$46,756,259	78.50	\$431,996,950	3,754.49
FEDERAL	0148	\$409,494,806	117.05	\$27,769,136	0.00	\$437,263,942	117.05
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$19,166,797	0.00	\$0	0.00	\$19,166,797	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$300,000	0.00	\$0	0.00	\$300,000	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT	2455	\$0	0.00	\$9,540,739	0.00	\$9,540,739	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,838,148	5.00	\$15,445	0.00	\$1,853,593	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$80,998	2.00	\$5,301	0.00	\$86,299	2.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$3,833,782	0.00	\$0	0.00	\$3,833,782	0.00
TOTAL		\$821,865,794	3,800.04	\$84,086,880	78.50	\$905,952,674	3,878.54

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.